

New Mexico State University

Report of Actuals
Alamogordo Campus
2020-2021

The logo for New Mexico State University, featuring the letters "NM" stacked above "STATE" in a white serif font, set against a white square background that is partially enclosed by a maroon border.

NM
STATE

**Report of Actuals
Alamogordo Campus
2020-2021**

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Exhibit 1. Summary of Current and Plant Funds

New Mexico State University
Alamogordo Campus

	Operating Budget 2020-2021		Revised Budget 2020-2021		Unaudited Actuals 2020-2021	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues						
Instruction and General (Exh 2)	\$ 10,767,900	\$ 389,320	\$ 9,844,479	\$ 1,935,250	\$ 9,984,209	\$ 800,187
Student Soc & Cultural Dev Activities (Exh 15)	10,472	-	6,540	-	10,059	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	2,000	704,206	-	1,267,120	-	624,734
Internal Service Depts (Exh 18)	-	-	-	-	-	-
Student Aid Grants & Stipends (Exh 19)	-	1,777,900	-	2,643,000	-	1,663,689
Auxiliary Enterprises (Exh 20)	27,115	-	8,800	-	17,839	-
Subtotal Current Funds	10,807,487	2,871,426	9,859,819	5,845,370	10,012,107	3,088,610
Capital Outlay (Exh I)	2,562,798	-	2,138,892	-	716,699	-
Renewal & Replacement (Exh II)	-	-	-	-	-	-
Debt Service (Exh III)	-	-	-	-	-	-
Total Revenues	\$ 13,370,285	\$ 2,871,426	\$ 11,998,711	\$ 5,845,370	\$ 10,728,806	\$ 3,088,610
Beginning Balances						
Instruction and General (Exh 2)	\$ 1,069,849	\$ -	\$ 2,802,299	\$ -	\$ 2,802,299	\$ -
Student Soc & Cultural Dev Activities (Exh 15)	29,024	-	35,205	-	35,205	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	34,589	-	41,726	-	41,726	-
Internal Service Depts (Exh 18)	-	-	-	-	-	-
Student Aid Grants & Stipends (Exh 19)	-	-	117,391	-	117,391	-
Auxiliary Enterprises (Exh 20)	78,229	-	119,535	-	119,535	-
Subtotal Current Funds	1,211,691	-	3,116,156	-	3,116,156	-
Capital Outlay (Exh I)	2,762,576	-	3,772,056	-	3,772,056	-
Renewal & Replacement (Exh II)	-	-	308,401	-	308,401	-
Debt Service (Exh III)	-	-	-	-	-	-
Total Balances	\$ 3,974,267	\$ -	\$ 7,196,613	\$ -	\$ 7,196,613	\$ -
Total Available						
Instruction and General (Exh 2)	\$ 11,837,749	\$ 389,320	\$ 12,646,778	\$ 1,935,250	\$ 12,786,508	\$ 800,187
Student Soc & Cultural Dev Activities (Exh 15)	39,496	-	41,745	-	45,264	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	36,589	704,206	41,726	1,267,120	41,726	624,734
Internal Service Depts (Exh 18)	-	-	-	-	-	-
Student Aid Grants & Stipends (Exh 19)	-	1,777,900	117,391	2,643,000	117,391	1,663,689
Auxiliary Enterprises (Exh 20)	105,344	-	128,335	-	137,374	-
Subtotal Current Funds	12,019,178	2,871,426	12,975,975	5,845,370	13,128,263	3,088,610
Capital Outlay (Exh I)	5,325,374	-	5,910,948	-	4,488,755	-
Renewal & Replacement (Exh II)	-	-	308,401	-	308,401	-
Debt Service (Exh III)	-	-	-	-	-	-
Total Available	\$ 17,344,552	\$ 2,871,426	\$ 19,195,324	\$ 5,845,370	\$ 17,925,419	\$ 3,088,610

Exhibit 1. Summary of Current and Plant Funds

New Mexico State University
Alamogordo Campus

	Operating Budget 2020-2021		Revised Budget 2020-2021		Unaudited Actuals 2020-2021	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Expenditures						
Instruction and General (Exh 2)	\$ 10,661,553	\$ 389,320	\$ 9,923,174	\$ 1,935,250	\$ 8,328,964	\$ 800,187
Student Soc & Cultural Dev Activities (Exh 15)	32,112	-	17,745	-	17,745	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	12,000	704,206	9,000	1,267,120	181	624,734
Internal Service Depts (Exh 18)	-	-	-	-	-	-
Student Aid Grants & Stipends (Exh 19)	146,830	1,777,900	264,221	2,643,000	68,611	1,663,689
Auxiliary Enterprises (Exh 20)	48,000	-	48,000	-	1,908	-
Subtotal Current Funds	10,900,495	2,871,426	10,262,140	5,845,370	8,417,409	3,088,610
Capital Outlay (Exh I)	3,433,145	-	3,935,418	-	1,473,122	-
Renewal & Replacement (Exh II)	182,234	-	490,635	-	434,134	-
Debt Service (Exh III)	-	-	-	-	-	-
Total Expenditures	\$ 14,515,874	\$ 2,871,426	\$ 14,688,193	\$ 5,845,370	\$ 10,324,665	\$ 3,088,610
Transfers To or (From)						
Instruction and General (Exh 2)	\$ 106,347	\$ -	\$ 921,305	\$ -	\$ 990,351	\$ -
Student Soc & Cultural Dev Activities (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-
Internal Service Depts (Exh 18)	-	-	-	-	-	-
Student Aid Grants & Stipends (Exh 19)	(146,830)	-	(146,830)	-	(146,830)	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Subtotal Current Funds	(40,483)	-	774,475	-	843,521	-
Capital Outlay (Exh I)	(29,083)	-	(1,029,083)	-	(1,029,083)	-
Renewal & Replacement (Exh II)	(182,234)	-	(182,234)	-	(182,234)	-
Debt Service (Exh III)	-	-	-	-	-	-
Total Net Transfers	\$ (251,800)	\$ -	\$ (436,842)	\$ -	\$ (367,796)	\$ -
Ending Balances						
Instruction and General (Exh 2)	\$ 1,069,849	\$ -	\$ 1,802,299	\$ -	\$ 3,467,193	\$ -
Student Soc & Cultural Dev Activities (Exh 15)	7,384	-	24,000	-	27,519	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	24,589	-	32,726	-	41,545	-
Internal Service Depts (Exh 18)	-	-	-	-	-	-
Student Aid Grants & Stipends (Exh 19)	-	-	-	-	195,610	-
Auxiliary Enterprises (Exh 20)	57,344	-	80,335	-	135,466	-
Subtotal Current Funds	1,159,166	-	1,939,360	-	3,867,333	-
Capital Outlay (Exh I)	1,921,312	-	3,004,613	-	4,044,716	-
Renewal & Replacement (Exh II)	-	-	-	-	56,501	-
Debt Service (Exh III)	-	-	-	-	-	-
Total Ending Balances	\$ 3,080,478	\$ -	\$ 4,943,973	\$ -	\$ 7,968,550	\$ -
Total Expenditures, Transfers and Balances	\$ 17,344,552	\$ 2,871,426	\$ 19,195,324	\$ 5,845,370	\$ 17,925,419	\$ 3,088,610

Exhibit 1A. Detail of Transfers

New Mexico State University
Alamogordo Campus

	Operating Budget 2020-2021		Revised Budget 2020-2021		Unaudited Actuals 2020-2021	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
A. Instruction and General:						
Non-Mandatory						
Capital Outlay	\$ -	\$ -	\$ 1,000,000	\$ -	\$ 1,000,000	\$ -
Las Cruces Campus	(251,800)	-	(436,842)	-	(367,796)	-
Subtotal Non-Mandatory	(251,800)	-	563,158	-	632,204	-
Required						
Student Aid	146,830	-	146,830	-	146,830	-
Capital Outlay	29,083	-	29,083	-	29,083	-
Renewal and Replacement	182,234	-	182,234	-	182,234	-
Subtotal Required	358,147	-	358,147	-	358,147	-
Total Transfers (Exh 2)	106,347	-	921,305	-	990,351	-
B. Std't Soc & Cultural Dev Act Transfers:						
Non-Mandatory						
Student Social and Cultural	-	-	-	-	-	-
Subtotal Non-Mandatory	-	-	-	-	-	-
Total Transfers (Exh 15)	-	-	-	-	-	-
C. Research Transfers:						
Non-Mandatory						
Research	-	-	-	-	-	-
Subtotal Non-Mandatory	-	-	-	-	-	-
Total Transfers (Exh 16)	-	-	-	-	-	-
D. Public Service Transfers:						
Non-Mandatory						
Public Service	-	-	-	-	-	-
Subtotal Non-Mandatory	-	-	-	-	-	-
Total Transfers (Exh 17)	-	-	-	-	-	-
E. Internal Service Transfers:						
Non-Mandatory						
Internal Service	-	-	-	-	-	-
Subtotal Non-Mandatory	-	-	-	-	-	-
Total Transfers (Exh 18)	-	-	-	-	-	-
F. Student Aid Grants and Stipends Transfers:						
Non-Mandatory						
Required						
I & G	(146,830)	-	(146,830)	-	(146,830)	-
Subtotal Required	(146,830)	-	(146,830)	-	(146,830)	-
Total Transfers (Exh 19)	(146,830)	-	(146,830)	-	(146,830)	-
G. Auxiliary Enterprises Transfers:						
Non-Mandatory						
Auxiliary Enterprises	-	-	-	-	-	-
Subtotal Non-Mandatory	-	-	-	-	-	-
Total Transfers (Exh 20)	-	-	-	-	-	-

Exhibit 1A. Detail of Transfers

New Mexico State University
Alamogordo Campus

	Operating Budget 2020-2021		Revised Budget 2020-2021		Unaudited Actuals 2020-2021	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
H. Intercollegiate Transfers:						
Non-Mandatory						
Athletics	-	-	-	-	-	-
Subtotal Non-Mandatory	-	-	-	-	-	-
Total Transfers (Exh 21)	-	-	-	-	-	-
I. Independent Operations Transfers:						
Non-Mandatory						
Independent Operations	-	-	-	-	-	-
Subtotal Non-Mandatory	-	-	-	-	-	-
Total Transfers (Exh 22)	-	-	-	-	-	-
J. Capital Outlay Transfers:						
Non-Mandatory						
<u>Allocated</u>						
I & G	-	-	(1,000,000)	-	(1,000,000)	-
Capital Outlay	279,057	-	78,403	-	-	-
<u>Unallocated</u>						
I & G	-	-	-	-	-	-
Capital Outlay	(279,057)	-	(78,403)	-	-	-
Subtotal Non-Mandatory	-	-	(1,000,000)	-	(1,000,000)	-
Required						
<u>Allocated</u>						
I & G	(29,083)	-	(29,083)	-	(29,083)	-
Subtotal Required	(29,083)	-	(29,083)	-	(29,083)	-
Total Transfers (Exh I)	(29,083)	-	(1,029,083)	-	(1,029,083)	-
K. Renewal and Replacement Transfers:						
Non-Mandatory						
I & G	-	-	-	-	-	-
Subtotal Non-Mandatory	-	-	-	-	-	-
Required						
I & G	(182,234)	-	(182,234)	-	(182,234)	-
Subtotal Required	(182,234)	-	(182,234)	-	(182,234)	-
Total Transfers (Exh II)	(182,234)	-	(182,234)	-	(182,234)	-
L. Debt Service Transfers:						
Non-Mandatory						
I & G	-	-	-	-	-	-
Subtotal Non-Mandatory	-	-	-	-	-	-
Total Transfers (Exh III)	-	-	-	-	-	-
Net Transfers (should equal transfer to LC or other fund groups)	(251,800)	-	(436,842)	-	(367,796)	-

Exhibit 2. Summary of Instruction and General

New Mexico State University
Alamogordo Campus

	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues												
Tuition and Fees Income (Exh 3)		\$ 2,279,380		\$ -		\$ 1,447,125		\$ -		\$ 2,150,211		\$ -
Federal Govt Appropriations (Exh 4)		-		-		-		-		-		-
State Govt Appropriations (Exh 4)		7,669,600		-		6,908,699		-		6,908,699		-
Local Govt Appropriations (Exh 4)		734,210		-		767,660		-		749,008		-
Federal Govt G & C (Exh 5)		2,160		117,471		1,500		1,600,847		1,664		552,763
State Govt G & C (Exh 5)		-		260,549		-		262,656		-		233,965
Local Govt G & C (Exh 5)		-		-		-		-		-		-
Private Gifts, G & C (Exh 6)		-		11,300		-		71,747		-		13,459
Endow, Land & Perm Fund Income (Exh 7)		-		-		-		-		-		-
Sales & Services of Educ Activities (Exh 8)		-		-		-		-		-		-
Other Sources (Exh 9)		82,550		-		719,495		-		174,627		-
Total Revenues (Exh 1)		10,767,900		389,320		9,844,479		1,935,250		9,984,209		800,187
Beginning Balance (Exh 1)		1,069,849		-		2,802,299		-		2,802,299		-
Total Available (Exh 1)		\$ 11,837,749		\$ 389,320		\$ 12,646,778		\$ 1,935,250		\$ 12,786,508		\$ 800,187
Expenditures												
Instruction (Exh 10)	114.08	5,385,210	5.65	315,220	100.47	5,454,569	5.88	1,882,052	99.36	4,252,053	4.96	761,377
Academic Support (Exh 11)	27.58	1,513,932	1.56	40,100	21.32	1,307,016	0.58	18,500	20.91	1,233,176	0.66	14,531
Student Services (Exh 12)	15.77	830,195	0.92	23,100	13.77	769,611	0.74	20,300	12.33	659,662	0.60	16,518
Institutional Support (Exh 13)	20.59	2,032,039	0.39	10,900	12.25	1,550,751	-	14,398	12.11	1,417,011	0.15	7,761
Operation & Maintenance (Exh 14)	10.95	900,177	-	-	8.99	841,227	-	-	8.25	767,062	-	-
Total Expenditures (Exh 1)	188.97	10,661,553	8.52	389,320	156.80	9,923,174	7.20	1,935,250	152.96	8,328,964	6.37	800,187
Transfers												
Non-Mandatory												
Capital Outlay		-		-		1,000,000		-		1,000,000		-
Las Cruces Campus		(251,800)		-		(436,842)		-		(367,796)		-
Subtotal Non-Mandatory		(251,800)		-		563,158		-		632,204		-
Required												
Student Aid		146,830		-		146,830		-		146,830		-
Capital Outlay		29,083		-		29,083		-		29,083		-
Renewal and Replacement		182,234		-		182,234		-		182,234		-
Subtotal Required		358,147		-		358,147		-		358,147		-
Total Net Transfers (Exh 1)		106,347		-		921,305		-		990,351		-
Total Expenditures and Net Transfers		\$ 10,767,900		\$ 389,320		\$ 10,844,479		\$ 1,935,250		\$ 9,319,315		\$ 800,187
Ending Balance (Exh 1)		\$ 1,069,849		\$ -		\$ 1,802,299		\$ -		\$ 3,467,193		\$ -

Exhibit 3. Summary of Student Tuition and Misc. Fees for Instruction and General

New Mexico State University
Alamogordo Campus

	Operating Budget 2020-2021		Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	Unrestricted	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Tuition										
Resident Student/Full Time										
Summer	\$ 11,570	\$ -		\$ 5,600		\$ -		\$ 10,166		\$ -
Fall	282,540	-		176,220		-		282,180		-
Spring	232,070	-		152,500		-		231,486		-
Resident Student/Part Time										
Summer	185,270	-		103,260		-		147,450		-
Fall	430,880	-		284,080		-		429,010		-
Spring	386,030	-		262,950		-		373,442		-
Total Tuition from Resident Students	1,528,360	-		984,610		-		1,473,734		-
Non- Resident Student/Full Time										
Summer	7,780	-		4,400		-		7,776		-
Fall	77,760	-		28,610		-		77,758		-
Spring	65,830	-		19,320		-		57,024		-
Non- Resident Student/Part Time										
Summer	71,630	-		40,020		-		53,716		-
Fall	134,500	-		69,280		-		136,200		-
Spring	119,250	-		51,870		-		130,979		-
Total Tuition from Non-Resident Students	476,750	-		213,500		-		463,453		-
Waivers of Tuition										
Summer	(31,840)	-		(23,230)		-		(30,945)		-
Fall	(148,030)	-		(90,330)		-		(151,474)		-
Spring	(120,150)	-		(59,680)		-		(126,763)		-
Total Tuition from Waivers of Tuition	(300,020)	-		(173,240)		-		(309,182)		-
Total Tuition	1,705,090	-		1,024,870		-		1,628,005		-
Community Education/Contract Training	\$ 94,700	\$ -		85,815		-		91,303		-
Fees										
Application Fee	\$ 6,820	\$ -		5,765		-		6,630		-
Student Fee	94,240	-		58,875		-		90,530		-
Deferred Payment Fee	20,120	-		7,720		-		10,890		-
Distance Delivery Fee	304,000	-		215,295		-		266,950		-
Course Fee	53,990	-		48,445		-		55,478		-
Late Registration Fee	420	-		340		-		425		-
Total Fees	479,590	-		336,440		-		430,903		-
Total Tuition and Fees Income for I&G (Exh 2)	2,279,380	-		1,447,125		-		2,150,211		-

Exhibit 3. Summary of Student Tuition and Misc. Fees for Instruction and General

New Mexico State University
Alamogordo Campus

Exhibit 4. Government Appropriations		Operating Budget 2020-2021		Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
Instruction and General		Unrestricted	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Federal											
	General Appropriation	\$ -	\$ -		\$ -		\$ -		\$ -		\$ -
	Total Federal (Exh 2)	-	-		-		-		-		-
State											
	General Appropriation	7,669,600	-		6,900,400		-		6,900,400		-
	Non-Credit Work Force Training	-	-		8,299		-		8,299		-
	I & G Line Item Appropriation	-	-		-		-		-		-
	Total State (Exh 2)	7,669,600	-		6,908,699		-		6,908,699		-
Local											
	Regular Levy	734,210	-		767,660		-		749,008		-
	Total Local (Exh 2)	734,210	-		767,660		-		749,008		-
Total Government Appropriations for I&G (Exh 2)		8,403,810	-		7,676,359		-		7,657,707		-
Exhibit 5. Government Grants and Contracts		Operating Budget 2020-2021		Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
Instruction and General		Unrestricted	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Federal											
	Reporting Veterans	\$ 2,160	\$ -		1,500		-		1,664		-
	Federal Work Study Funds	-	25,000		-		19,400		-		29,545
	Instruction	-	92,471		-		1,581,447		-		523,218
	Other I&G Programs	-	-		-		-		-		-
	Total Federal (Exh 2)	2,160	117,471		1,500		1,600,847		1,664		552,763
State											
	State Work Study Funds	-	72,200		-		43,600		-		24,034
	Instruction & General	-	188,349		-		219,056		-		209,931
	Total State (Exh 2)	-	260,549		-		262,656		-		233,965
Local											
	Instruction & General	-	-		-		-		-		-
	Total Local (Exh 2)	-	-		-		-		-		-
Total Gov G & C For I & G (Exh 2)		2,160	378,020		1,500		1,863,503		1,664		786,728

Exhibit 3. Summary of Student Tuition and Misc. Fees for Instruction and General

New Mexico State University
Alamogordo Campus

Exhibit 6. Private Gifts, Grants, and		Operating Budget 2020-2021			Revised Budget 2020-2021				Unaudited Actuals 2020-2021				
Contracts for Instruction and General		<u>Unrestricted</u>	<u>Restricted</u>		<u>FTE</u>	<u>Unrestricted</u>	<u>FTE</u>	<u>Restricted</u>		<u>FTE</u>	<u>Unrestricted</u>	<u>FTE</u>	<u>Restricted</u>
	Instruction	\$ -	\$ -			\$ -		\$ 47,349			\$ -		\$ 5,442
	Other I & G Programs	-	11,300			-		24,398			-		8,017
Total Private For I & G (Exh 2)		-	11,300			-		71,747			-		13,459
Exhibit 7. Endowment, Land, and Permanent		Operating Budget 2020-2021			Revised Budget 2020-2021				Unaudited Actuals 2020-2021				
Fund Incomes for Instruction and General		<u>Unrestricted</u>	<u>Restricted</u>		<u>FTE</u>	<u>Unrestricted</u>	<u>FTE</u>	<u>Restricted</u>		<u>FTE</u>	<u>Unrestricted</u>	<u>FTE</u>	<u>Restricted</u>
	Endowment Funds	\$ -	\$ -			\$ -		\$ -			\$ -		\$ -
	Permanent Funds	-	-			-		-			-		-
Total Endowment, Land and Permanent Funds (Exh 2)		-	-			-		-			-		-
Exhibit 8. Sales and Services of Educational		Operating Budget 2020-2021			Revised Budget 2020-2021				Unaudited Actuals 2020-2021				
Activities for Instruction and General		<u>Unrestricted</u>	<u>Restricted</u>		<u>FTE</u>	<u>Unrestricted</u>	<u>FTE</u>	<u>Restricted</u>		<u>FTE</u>	<u>Unrestricted</u>	<u>FTE</u>	<u>Restricted</u>
	Miscellaneous	\$ -	\$ -			\$ -		\$ -			\$ -		\$ -
Total Sales & Services For I & G (Exh 2)		-	-			-		-			-		-
Exhibit 9. Other Sources of Revenue for		Operating Budget 2020-2021			Revised Budget 2020-2021				Unaudited Actuals 2020-2021				
Instruction and General		<u>Unrestricted</u>	<u>Restricted</u>		<u>FTE</u>	<u>Unrestricted</u>	<u>FTE</u>	<u>Restricted</u>		<u>FTE</u>	<u>Unrestricted</u>	<u>FTE</u>	<u>Restricted</u>
	Interest on Current Fund Balances	\$ 43,955	\$ -			\$ 9,370		\$ -			\$ 10,237		\$ -
	Library Fines	-	-			-		-			-		-
	Misc Fees	22,395	-			27,110		-			20,844		-
	Rentals	-	-			-		-			-		-
	Recovery of IDC-Instruction	16,200	-			680,123		-			141,797		-
	Recovery of IDC-Other Instruction & General	-	-			-		-			-		-
	Recovery of IDC-Public Service	-	-			2,892		-			1,749		-
Total Other Revenues For I & G (Exh 2)		82,550	-			719,495		-			174,627		-

Exhibit 10. Summary of Expenditures for Instruction

New Mexico State University
Alamogordo Campus

	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction												
Agricultural Science	1.88	\$ 125,135	-	\$ -	1.94	\$ 118,783	-	\$ -	1.95	\$ 118,212	-	\$ -
Business Education	8.92	237,328	-	-	8.62	221,902	-	-	9.00	222,872	-	-
Career & Technical Director	2.96	164,111	-	-	2.78	150,447	-	-	2.79	148,010	-	-
Computer Science	1.17	16,035	-	-	0.62	14,720	-	-	0.27	8,690	-	-
Criminal Justice	2.21	73,030	-	-	2.44	75,130	-	-	2.36	72,525	-	-
Engineering	2.74	147,800	-	-	2.06	111,259	-	-	2.24	108,919	-	-
Fine Arts	4.71	190,363	-	-	5.29	204,502	-	-	5.54	196,994	-	-
General Education	7.02	277,216	-	-	6.77	278,751	-	-	6.93	277,284	-	-
General Sciences	11.52	349,272	-	-	8.87	293,459	-	-	9.04	289,986	-	-
Humanities	16.00	637,284	-	-	14.87	561,600	-	-	15.14	555,777	-	-
Mathematics	10.02	278,143	-	-	9.10	238,291	-	1,500	9.93	243,694	-	-
Shared Academic Instruction	-	492,232	-	-	-	1,126,535	-	1,395,287	-	76,385	-	383,219
Total General Academic Instruction	69.15	\$ 2,987,949	-	\$ -	63.36	\$ 3,395,379	-	\$ 1,396,787	65.19	\$ 2,319,348	-	\$ 383,219
Vocational/Technical Instruction												
Allied Health	4.37	\$ 291,966	-	\$ -	3.82	\$ 229,148	-	\$ -	4.20	\$ 231,194	-	\$ -
Alternative Energy Technology	2.65	38,390	-	-	0.74	12,690	-	-	0.40	5,535	-	-
Arts and Sciences Director	2.98	166,455	-	-	2.84	146,354	0.11	122,877	2.77	136,566	0.04	72,888
Automotive Technology	2.28	83,219	-	-	1.77	73,810	-	-	1.66	66,048	-	-
Electronics	4.44	164,931	-	-	5.17	146,225	-	-	4.97	140,883	-	-
Emergency Medicine	2.56	33,180	-	-	1.81	21,330	-	-	1.81	21,330	-	-
Photography/Graphic Arts	2.96	97,805	-	-	0.98	59,675	-	26,012	1.00	60,490	-	312
Welding Technology	1.94	40,700	-	-	2.19	45,700	-	-	2.19	43,847	-	-
Total Vocational/Technical Instruction	24.18	\$ 916,646	-	\$ -	19.32	\$ 734,932	0.11	\$ 148,889	19.00	\$ 705,893	0.04	\$ 73,200
Special Session Instruction												
Summer Session	19.84	\$ 251,715	-	\$ -	16.86	\$ 203,200	-	\$ -	14.98	\$ 181,400	-	\$ -
Total Special Session Instruction	19.84	\$ 251,715	-	\$ -	16.86	\$ 203,200	-	\$ -	14.98	\$ 181,400	-	\$ -
Community Education												
Community Education	0.91	\$ 69,275	-	\$ -	0.93	\$ 84,193	-	\$ -	0.19	\$ 41,866	-	\$ -
NABCEP	-	750	-	-	-	750	-	-	-	-	-	-
Physical Education - Community Ed	-	5,500	-	-	-	3,300	-	-	-	-	-	-
Total Community Education	0.91	\$ 75,525	-	\$ -	0.93	\$ 88,243	-	\$ -	0.19	\$ 41,866	-	\$ -

Exhibit 10. Summary of Expenditures for Instruction

New Mexico State University
Alamogordo Campus

	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Preparation/Remedial Instruction												
Adult Basic Education	-	\$ 2,220	4.07	\$ 280,820	-	\$ 900	4.20	\$ 282,339	-	\$ 536	3.87	\$ 278,491
Dollar General Literacy Foundation	-	-	-	-	-	-	-	5,000	-	-	-	-
PNM Family Literacy/Reduce Your Use That's Fire	-	-	-	-	-	-	-	14,837	-	-	-	3,681
	-	-	-	-	-	-	-	-	-	-	-	-
Total Preparation/Remedial Instruction	-	\$ 2,220	4.07	\$ 280,820	-	\$ 900	4.20	\$ 302,176	-	\$ 536	3.87	\$ 282,172
Other Items Not Included in Exhibit 10A's												
Federal Work-Study Salaries	-	\$ -	0.38	\$ 8,200	-	\$ -	0.24	\$ 5,200	-	\$ -	0.33	\$ 7,163
State Work-Study Salaries	-	-	1.20	26,200	-	-	1.33	29,000	-	-	0.72	15,623
Fringe Benefits		1,151,155		-		1,031,915		-		1,003,010		-
Unallocated		-		-		-		-		-		-
Total Other Items Not Included in Exhibit 10A's	-	\$ 1,151,155	1.58	\$ 34,400	-	\$ 1,031,915	1.57	\$ 34,200	-	\$ 1,003,010	1.05	\$ 22,786
Net Expense for Instruction in I&G (Exh 2)	114.08	\$ 5,385,210	5.65	\$ 315,220	100.47	\$ 5,454,569	5.88	\$ 1,882,052	99.36	\$ 4,252,053	4.96	\$ 761,377

Exhibit 10. Summary of Instruction Salaries

New Mexico State University
Alamogordo Campus

Salaries for Instruction	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	36.21	\$ 2,367,353	-	\$ -	35.86	\$ 2,179,612	-	\$ -	33.98	\$ 2,064,642	-	\$ -
Part-time Faculty Salaries	66.93	819,345	-	-	55.88	656,943	-	-	54.15	636,731	-	-
Professional Salaries	0.46	21,236	2.87	134,201	0.17	8,600	2.82	137,815	0.08	4,000	2.65	129,621
Support Staff Salaries	4.50	134,818	1.20	35,910	4.16	132,505	1.19	37,671	3.86	122,437	0.98	31,321
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.34	7,500	-	-	0.05	1,008	-	-	0.06	1,381	0.22	4,738
Federal Work-Study Salaries	0.27	5,850	0.38	8,200	-	-	0.24	5,200	0.06	1,239	0.33	7,163
State Work-Study Salaries	1.34	29,351	1.20	26,200	1.05	23,255	1.63	35,454	0.27	5,975	0.78	16,826
Other Salaries	4.03	120,215	-	-	3.30	104,713	-	-	6.90	219,948	-	-
Total Salaries for Instruction	114.08	\$ 3,505,668	5.65	\$ 204,511	100.47	\$ 3,106,636	5.88	\$ 216,140	99.36	\$ 3,056,353	4.96	\$ 189,669

Exhibit 10. Summary of Instruction by Expenditure Category

New Mexico State University
Alamogordo Campus

Summary by Expenditure Category	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	36.21	\$ 2,367,353	-	\$ -	35.86	\$ 2,179,612	-	\$ -	33.98	\$ 2,064,642	-	\$ -
Part-time Faculty Salaries	66.93	819,345	-	-	55.88	656,943	-	-	54.15	636,731	-	-
Professional Salaries	0.46	21,236	2.87	134,201	0.17	8,600	2.82	137,815	0.08	4,000	2.65	129,621
Support Staff Salaries	4.50	134,818	1.20	35,910	4.16	132,505	1.19	37,671	3.86	122,437	0.98	31,321
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.34	7,500	-	-	0.05	1,008	-	-	0.06	1,381	0.22	4,738
Federal Work-Study Salaries	0.27	5,850	-	-	-	-	-	-	0.06	1,239	-	-
State Work-Study Salaries	1.34	29,351	-	-	1.05	23,255	0.30	6,454	0.27	5,975	0.06	1,203
Other Salaries	4.03	120,215	-	-	3.30	104,713	-	-	6.90	219,948	-	-
Fringes		2,895		56,992		2,813		58,284		303		54,481
Travel		30,500		16,942		5,100		11,406		1,219		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		694,992		36,775		1,308,105		1,555,366		191,168		482,060
Equipment		-		-		-		40,856		-		35,167
Total Summary by Expenditure Category	114.08	\$ 4,234,055	4.07	\$ 280,820	100.47	\$ 4,422,654	4.31	\$ 1,847,852	99.36	\$ 3,249,043	3.91	\$ 738,591

Exhibit 10A. Expenditures for Instruction - Detail of Individual Units

New Mexico State University
Alamogordo Campus

General Academic Instruction	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	28.00	\$ 1,830,731	-	\$ -	28.67	\$ 1,742,933	-	\$ -	26.79	\$ 1,627,964	-	\$ -
Part-time Faculty Salaries	34.87	426,835	-	-	29.90	351,440	-	-	30.94	363,764	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.84	55,031	-	-	1.69	53,683	-	-	1.39	43,915	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.34	7,500	-	-	0.05	1,008	-	-	0.02	541	-	-
Federal Work-Study Salaries	0.27	5,850	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.74	16,335	-	-	0.53	11,700	-	-	0.08	1,795	-	-
Other Salaries	3.09	92,035	-	-	2.52	79,790	-	-	5.97	190,189	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	18,100	-	-	-	-	-	-	-	753	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	535,532	-	-	-	1,154,825	-	1,396,787	-	90,427	-	383,219
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total General Academic Instruction	69.15	\$ 2,987,949	-	\$ -	63.36	\$ 3,395,379	-	\$ 1,396,787	65.19	\$ 2,319,348	-	\$ 383,219
Agricultural Science												
Faculty Salaries	1.88	122,635	-	-	1.94	117,783	-	-	1.95	118,212	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,000	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	1,500	-	-	-	1,000	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Agricultural Science	1.88	125,135	-	-	1.94	118,783	-	-	1.95	118,212	-	-
Business Education												
Faculty Salaries	2.29	150,008	-	-	2.38	144,377	-	-	2.38	144,377	-	-
Part-time Faculty Salaries	6.39	78,210	-	-	6.05	71,100	-	-	6.58	77,310	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.24	7,110	-	-	0.19	5,925	-	-	0.04	1,185	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,000	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	1,000	-	-	-	500	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Business Education	8.92	237,328	-	-	8.62	221,902	-	-	9.00	222,872	-	-

Exhibit 10A. Expenditures for Instruction - Detail of Individual Units

New Mexico State University
Alamogordo Campus

General Academic Instruction	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Career & Technical Director												
Faculty Salaries	1.66	108,755	-	-	1.72	104,764	-	-	1.73	105,297	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.17	35,031	-	-	1.06	33,683	-	-	1.06	33,682	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.13	2,925	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	3,400	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	14,000	-	-	-	12,000	-	-	-	9,031	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Career & Technical Director	2.96	164,111	-	-	2.78	150,447	-	-	2.79	148,010	-	-
Computer Science												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	1.17	14,335	-	-	0.27	3,160	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.35	11,060	-	-	0.27	8,690	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	200	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	1,500	-	-	-	500	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Computer Science	1.17	16,035	-	-	0.62	14,720	-	-	0.27	8,690	-	-
Criminal Justice												
Faculty Salaries	0.85	55,640	-	-	0.88	53,500	-	-	0.88	53,500	-	-
Part-time Faculty Salaries	1.36	16,590	-	-	1.41	16,590	-	-	1.41	16,590	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.15	4,740	-	-	0.07	2,370	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	500	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	300	-	-	-	300	-	-	-	65	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Criminal Justice	2.21	73,030	-	-	2.44	75,130	-	-	2.36	72,525	-	-

Exhibit 10A. Expenditures for Instruction - Detail of Individual Units

New Mexico State University
Alamogordo Campus

General Academic Instruction	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Engineering												
Faculty Salaries	2.09	136,400	-	-	1.76	106,704	-	-	1.34	81,388	-	-
Part-time Faculty Salaries	0.65	7,900	-	-	0.30	3,555	-	-	0.10	1,185	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.80	25,316	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,500	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	2,000	-	-	-	1,000	-	-	-	1,030	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Engineering	2.74	147,800	-	-	2.06	111,259	-	-	2.24	108,919	-	-
Fine Arts												
Faculty Salaries	2.31	151,213	-	-	2.72	165,454	-	-	2.39	145,186	-	-
Part-time Faculty Salaries	2.32	28,440	-	-	2.22	26,070	-	-	2.42	28,440	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.05	1,008	-	-	0.02	541	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.08	1,710	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.30	9,480	-	-	0.71	22,638	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,000	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	8,000	-	-	-	2,490	-	-	-	189	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Fine Arts	4.71	190,363	-	-	5.29	204,502	-	-	5.54	196,994	-	-
General Education												
Faculty Salaries	3.52	229,976	-	-	4.00	243,196	-	-	3.64	221,130	-	-
Part-time Faculty Salaries	3.42	41,870	-	-	2.67	31,395	-	-	2.44	28,725	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.08	2,370	-	-	0.10	3,160	-	-	0.85	27,201	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	2,000	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	1,000	-	-	-	1,000	-	-	-	228	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total General Education	7.02	277,216	-	-	6.77	278,751	-	-	6.93	277,284	-	-

Exhibit 10A. Expenditures for Instruction - Detail of Individual Units

New Mexico State University
Alamogordo Campus

General Academic Instruction	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Sciences												
Faculty Salaries	3.06	200,247	-	-	3.18	193,534	-	-	3.18	193,534	-	-
Part-time Faculty Salaries	6.32	77,330	-	-	4.27	50,165	-	-	4.58	53,815	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.40	12,000	-	-	0.38	12,000	-	-	0.13	4,018	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	0.27	5,850	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.13	2,925	-	-	0.07	1,587	-	-
Other Salaries	1.47	43,845	-	-	0.91	28,835	-	-	1.08	34,365	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	2,000	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	8,000	-	-	-	6,000	-	-	-	2,667	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total General Sciences	11.52	349,272	-	-	8.87	293,459	-	-	9.04	289,986	-	-
Humanities												
Faculty Salaries	7.67	501,259	-	-	7.54	458,390	-	-	7.01	425,937	-	-
Part-time Faculty Salaries	6.53	80,000	-	-	6.56	77,120	-	-	6.46	75,934	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.27	8,000	-	-	0.25	8,000	-	-	0.20	6,215	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.34	7,500	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.13	2,925	-	-	-	-	-	-	-	-	-	-
Other Salaries	1.06	31,600	-	-	0.52	16,590	-	-	1.47	46,672	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	4,000	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	2,000	-	-	-	1,500	-	-	-	1,019	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Humanities	16.00	637,284	-	-	14.87	561,600	-	-	15.14	555,777	-	-
Mathematics												
Faculty Salaries	2.67	174,598	-	-	2.55	155,231	-	-	2.29	139,403	-	-
Part-time Faculty Salaries	6.71	82,160	-	-	6.15	72,285	-	-	6.95	81,765	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.40	8,775	-	-	0.40	8,775	-	-	0.01	208	-	-
Other Salaries	0.24	7,110	-	-	-	-	-	-	0.68	21,752	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,500	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	4,000	-	-	-	2,000	-	1,500	-	566	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Mathematics	10.02	278,143	-	-	9.10	238,291	-	1,500	9.93	243,694	-	-

Exhibit 10A. Expenditures for Instruction - Detail of Individual Units

New Mexico State University
Alamogordo Campus

General Academic Instruction	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Shared Academic Instruction												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		753		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		492,232		-		1,126,535		1,395,287		75,632		383,219
Equipment		-		-		-		-		-		-
Total Shared Academic Instruction	-	492,232	-	-	-	1,126,535	-	1,395,287	-	76,385	-	383,219

Exhibit 10A. Expenditures for Instruction - Detail of Individual Units

New Mexico State University
Alamogordo Campus

Vocational/Technical Instruction	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	8.21	\$ 536,622	-	\$ -	7.19	\$ 436,679	-	\$ -	7.19	\$ 436,678	-	\$ -
Part-time Faculty Salaries	12.07	147,730	-	-	8.69	102,203	-	-	8.37	98,450	-	-
Professional Salaries	0.36	16,636	-	-	0.08	4,000	-	-	0.08	4,000	-	-
Support Staff Salaries	2.66	79,787	-	-	2.47	78,822	0.11	3,349	2.47	78,522	0.04	1,355
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.04	840	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.06	1,239	-	-
State Work-Study Salaries	0.47	10,236	-	-	0.39	8,775	-	-	0.12	2,635	-	-
Other Salaries	0.41	12,245	-	-	0.50	16,023	-	-	0.67	21,464	-	-
Fringes	-	-	-	-	-	-	-	687	-	-	-	278
Travel	-	7,400	-	-	-	100	-	11,406	-	170	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	105,990	-	-	-	88,330	-	92,591	-	61,895	-	36,400
Equipment	-	-	-	-	-	-	-	40,856	-	-	-	35,167
Total Vocational/Technical Instruction	24.18	\$ 916,646	-	\$ -	19.32	\$ 734,932	0.11	\$ 148,889	19.00	\$ 705,893	0.04	\$ 73,200
Allied Health												
Faculty Salaries	3.28	214,316	-	-	2.48	150,578	-	-	2.48	150,577	-	-
Part-time Faculty Salaries	-	-	-	-	0.03	395	-	-	0.30	3,555	-	-
Professional Salaries	0.36	16,636	-	-	0.08	4,000	-	-	0.08	4,000	-	-
Support Staff Salaries	0.73	21,924	-	-	0.84	26,855	-	-	0.85	26,969	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.06	1,239	-	-
State Work-Study Salaries	-	-	-	-	0.13	2,925	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.26	8,395	-	-	0.43	13,565	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,500	-	-	-	-	-	-	-	153	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	37,590	-	-	-	36,000	-	-	-	31,136	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Allied Health	4.37	291,966	-	-	3.82	229,148	-	-	4.20	231,194	-	-
Alternative Energy Technology												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	2.65	32,390	-	-	0.74	8,690	-	-	0.40	4,740	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	400	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	5,600	-	-	-	4,000	-	-	-	795	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Alternative Energy Technology	2.65	38,390	-	-	0.74	12,690	-	-	0.40	5,535	-	-

Exhibit 10A. Expenditures for Instruction - Detail of Individual Units

New Mexico State University
Alamogordo Campus

Vocational/Technical Instruction	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Arts and Sciences Director												
Faculty Salaries	1.57	102,344	-	-	1.62	98,600	-	-	1.62	98,600	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.21	36,223	-	-	1.09	34,829	0.11	3,349	1.09	34,828	0.04	1,355
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.20	4,388	-	-	0.13	2,925	-	-	0.06	1,342	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	687	-	-	-	278
Travel	-	3,500	-	-	-	100	-	11,406	-	17	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	20,000	-	-	-	9,900	-	66,579	-	1,779	-	36,088
Equipment	-	-	-	-	-	-	-	40,856	-	-	-	35,167
Total Arts and Sciences Director	2.98	166,455	-	-	2.84	146,354	0.11	122,877	2.77	136,566	0.04	72,888
Automotive Technology												
Faculty Salaries	0.71	46,509	-	-	0.74	44,720	-	-	0.74	44,720	-	-
Part-time Faculty Salaries	1.42	17,380	-	-	0.81	9,480	-	-	0.81	9,480	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.07	1,460	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.08	2,370	-	-	0.22	7,110	-	-	0.11	3,554	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	500	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	15,000	-	-	-	12,500	-	-	-	8,294	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Automotive Technology	2.28	83,219	-	-	1.77	73,810	-	-	1.66	66,048	-	-
Electronics												
Faculty Salaries	1.70	111,391	-	-	1.37	83,106	-	-	1.37	83,106	-	-
Part-time Faculty Salaries	2.00	24,490	-	-	3.11	36,538	-	-	2.86	33,575	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.57	17,140	-	-	0.54	17,138	-	-	0.53	16,725	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.04	840	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.13	2,925	-	-	0.13	2,925	-	-	0.06	1,293	-	-
Other Salaries	0.04	1,185	-	-	0.02	518	-	-	0.11	3,555	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,000	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	6,800	-	-	-	6,000	-	-	-	1,789	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Electronics	4.44	164,931	-	-	5.17	146,225	-	-	4.97	140,883	-	-

Exhibit 10A. Expenditures for Instruction - Detail of Individual Units

New Mexico State University
Alamogordo Campus

Vocational/Technical Instruction	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Emergency Medicine												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	2.45	30,020	-	-	1.81	21,330	-	-	1.81	21,330	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.11	3,160	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Emergency Medicine	2.56	33,180	-	-	1.81	21,330	-	-	1.81	21,330	-	-
Photography/Graphic Arts												
Faculty Salaries	0.95	62,062	-	-	0.98	59,675	-	-	0.98	59,675	-	-
Part-time Faculty Salaries	1.61	19,750	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.15	4,500	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.07	1,463	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.18	5,530	-	-	-	-	-	-	0.02	790	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	500	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	4,000	-	-	-	-	-	26,012	-	25	-	312
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Photography/Graphic Arts	2.96	97,805	-	-	0.98	59,675	-	26,012	1.00	60,490	-	312
Welding Technology												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	1.94	23,700	-	-	2.19	25,770	-	-	2.19	25,770	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	17,000	-	-	-	19,930	-	-	-	18,077	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Welding Technology	1.94	40,700	-	-	2.19	45,700	-	-	2.19	43,847	-	-

Exhibit 10A. Expenditures for Instruction - Detail of Individual Units

New Mexico State University
Alamogordo Campus

Special Session Instruction	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	19.34	236,780	-	-	16.61	195,300	-	-	14.72	173,105	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.50	14,935	-	-	0.25	7,900	-	-	0.26	8,295	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Special Session Instruction	19.84	\$ 251,715	-	\$ -	16.86	\$ 203,200	-	\$ -	14.98	\$ 181,400	-	\$ -
Summer Session												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	19.34	236,780	-	-	16.61	195,300	-	-	14.72	173,105	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.50	14,935	-	-	0.25	7,900	-	-	0.26	8,295	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Summer Session	19.84	251,715	-	-	16.86	203,200	-	-	14.98	181,400	-	-

Exhibit 10A. Expenditures for Instruction - Detail of Individual Units

New Mexico State University
Alamogordo Campus

Community Education	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	0.65	8,000	-	-	0.68	8,000	-	-	0.12	1,412	-	-
Professional Salaries	0.10	4,600	-	-	0.09	4,600	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.13	2,780	-	-	0.13	2,780	-	-	0.07	1,545	-	-
Other Salaries	0.03	1,000	-	-	0.03	1,000	-	-	-	-	-	-
Fringes	-	2,895	-	-	-	2,813	-	-	-	303	-	-
Travel	-	5,000	-	-	-	5,000	-	-	-	296	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	51,250	-	-	-	64,050	-	-	-	38,310	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Community Education	0.91	\$ 75,525	-	\$ -	0.93	\$ 88,243	-	\$ -	0.19	\$ 41,866	-	\$ -
Community Education												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	0.65	8,000	-	-	0.68	8,000	-	-	0.12	1,412	-	-
Professional Salaries	0.10	4,600	-	-	0.09	4,600	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.13	2,780	-	-	0.13	2,780	-	-	0.07	1,545	-	-
Other Salaries	0.03	1,000	-	-	0.03	1,000	-	-	-	-	-	-
Fringes	-	2,895	-	-	-	2,813	-	-	-	303	-	-
Travel	-	5,000	-	-	-	5,000	-	-	-	296	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	45,000	-	-	-	60,000	-	-	-	38,310	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Community Education	0.91	69,275	-	-	0.93	84,193	-	-	0.19	41,866	-	-
NABCEP												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	750	-	-	-	750	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total NABCEP	-	750	-	-	-	750	-	-	-	-	-	-

Exhibit 10A. Expenditures for Instruction - Detail of Individual Units

New Mexico State University
Alamogordo Campus

Community Education	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Physical Education - Community Ed												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		5,500		-		3,300		-		-		-
Equipment		-		-		-		-		-		-
Total Physical Education - Community Ed	-	5,500	-	-	-	3,300	-	-	-	-	-	-

Exhibit 10A. Expenditures for Instruction - Detail of Individual Units

New Mexico State University
Alamogordo Campus

Preparation/Remedial Instruction	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	2.87	134,201	-	-	2.82	137,815	-	-	2.65	129,621
Support Staff Salaries	-	-	1.20	35,910	-	-	1.08	34,322	-	-	0.94	29,966
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	0.22	4,738
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	0.30	6,454	-	-	0.06	1,203
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	56,992	-	-	-	57,597	-	-	-	54,203
Travel	-	-	-	16,942	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	2,220	-	36,775	-	900	-	65,988	-	536	-	62,441
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Preparation/Remedial Instruction	-	\$ 2,220	4.07	\$ 280,820	-	\$ 900	4.20	\$ 302,176	-	\$ 536	3.87	\$ 282,172
Adult Basic Education												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	2.87	134,201	-	-	2.82	137,815	-	-	2.65	129,621
Support Staff Salaries	-	-	1.20	35,910	-	-	1.08	34,322	-	-	0.94	29,966
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	0.22	4,738
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	0.30	6,454	-	-	0.06	1,203
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	56,992	-	-	-	57,597	-	-	-	54,203
Travel	-	-	-	16,942	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	2,220	-	36,775	-	900	-	46,151	-	536	-	58,760
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Adult Basic Education	-	2,220	4.07	280,820	-	900	4.20	282,339	-	536	3.87	278,491
Dollar General Literacy Foundation												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	5,000	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Dollar General Literacy Foundation	-	-	-	-	-	-	-	5,000	-	-	-	-

Exhibit 10A. Expenditures for Instruction - Detail of Individual Units

New Mexico State University
Alamogordo Campus

Preparation/Remedial Instruction	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
PNM Family Literacy/Reduce Your Use												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		-		-		-		14,837		-		3,681
Equipment		-		-		-		-		-		-
Total PNM Family Literacy/Reduce Your Use	-	-	-	-	-	-	-	14,837	-	-	-	3,681

Exhibit 11. Summary of Expenditures for Academic Support

New Mexico State University
Alamogordo Campus

	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Libraries												
Library Materials/Acquisitions	-	\$ 33,000	-	\$ -	-	\$ 38,000	-	\$ -	-	\$ 44,505	-	\$ -
Library/Media Center	4.26	168,537	-	-	3.45	151,045	-	-	3.57	148,965	-	-
Total Libraries	4.26	\$ 201,537	-	\$ -	3.45	\$ 189,045	-	\$ -	3.57	\$ 193,470	-	\$ -
Educational Media Services												
Audio Visual Services	1.35	\$ 56,367	-	\$ -	0.79	\$ 39,980	-	\$ -	0.79	\$ 38,480	-	\$ -
Computer Support	3.28	160,919	-	-	2.18	131,322	-	-	2.28	122,827	-	-
Total Educational Media Services	4.63	\$ 217,286	-	\$ -	2.97	\$ 171,302	-	\$ -	3.07	\$ 161,307	-	\$ -
Academic Administration												
Extended Programs	2.90	\$ 117,603	-	\$ -	2.45	104,053	-	-	2.33	97,931	-	-
Presidential Excellence	-	-	-	6,000	-	-	-	6,000	-	-	-	118
VP for Academic Affairs	5.48	268,599	-	-	5.04	267,478	-	-	5.04	254,998	-	-
Total Academic Administration	8.38	\$ 386,202	-	\$ 6,000	7.49	\$ 371,531	-	\$ 6,000	7.37	\$ 352,929	-	\$ 118
Academic Personnel Development												
Faculty Development	-	\$ 13,500	-	\$ -	-	\$ 13,500	-	\$ -	-	\$ 9,201	-	\$ -
Teaching & Learning Committee	-	6,000	-	-	-	6,000	-	-	-	-	-	-
Total Academic Personnel Development	-	\$ 19,500	-	\$ -	-	\$ 19,500	-	\$ -	-	\$ 9,201	-	\$ -
Course & Curriculum Development												
Academic Support/Testing Center	5.58	\$ 181,542	-	\$ -	3.30	\$ 119,321	-	\$ -	2.92	\$ 106,049	-	\$ -
Distance Learning	4.73	156,480	-	-	4.11	132,577	-	-	3.98	128,103	-	-
Total Course & Curriculum Development	10.31	\$ 338,022	-	\$ -	7.41	\$ 251,898	-	\$ -	6.90	\$ 234,152	-	\$ -
Other Items Not Included in Exhibit 11A's												
Federal Work-Study Salaries	-	\$ -	0.30	\$ 6,600	-	\$ -	0.30	\$ 6,500	-	\$ -	0.43	\$ 9,295
State Work-Study Salaries	-	-	1.26	27,500	-	-	0.28	6,000	-	-	0.23	5,118
Fringe Benefits		351,385		-		303,740		-		282,117		-
Total Other Items Not Included in Exhibit 11A's	-	\$ 351,385	1.56	\$ 34,100	-	\$ 303,740	0.58	\$ 12,500	-	\$ 282,117	0.66	\$ 14,413
Net Expense for Academic Support in I&G (Exh 2)	27.58	\$ 1,513,932	1.56	\$ 40,100	21.32	\$ 1,307,016	0.58	\$ 18,500	20.91	\$ 1,233,176	0.66	\$ 14,531

Exhibit 11. Summary of Academic Support Salaries

New Mexico State University
Alamogordo Campus

Salaries for Academic Support	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	2.29	28,000	-	-	1.87	22,000	-	-	1.78	20,900	-	-
Professional Salaries	11.97	560,290	-	-	11.46	560,609	-	-	10.89	532,657	-	-
Support Staff Salaries	11.87	354,907	-	-	7.24	230,292	-	-	6.70	213,210	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.02	525	-	-
Federal Work-Study Salaries	0.13	2,925	0.30	6,600	0.13	2,925	0.30	6,500	0.07	1,608	0.43	9,295
State Work-Study Salaries	0.80	17,550	1.26	27,500	0.13	2,925	0.28	6,000	0.11	2,352	0.23	5,118
Other Salaries	0.52	15,500	-	-	0.49	15,500	-	-	1.34	42,866	-	-
Total Salaries for Academic Support	27.58	\$ 979,172	1.56	\$ 34,100	21.32	\$ 834,251	0.58	\$ 12,500	20.91	\$ 814,118	0.66	\$ 14,413

Exhibit 11. Summary of Academic Support by Expenditure Category

New Mexico State University
Alamogordo Campus

Summary by Expenditure Category	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	2.29	28,000	-	-	1.87	22,000	-	-	1.78	20,900	-	-
Professional Salaries	11.97	560,290	-	-	11.46	560,609	-	-	10.89	532,657	-	-
Support Staff Salaries	11.87	354,907	-	-	7.24	230,292	-	-	6.70	213,210	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.02	525	-	-
Federal Work-Study Salaries	0.13	2,925	-	-	0.13	2,925	-	-	0.07	1,608	-	-
State Work-Study Salaries	0.80	17,550	-	-	0.13	2,925	-	-	0.11	2,352	-	-
Other Salaries	0.52	15,500	-	-	0.49	15,500	-	-	1.34	42,866	-	-
Fringes		-		-		-		-		-		-
Travel		41,700		-		500		-		7,778		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		141,675		6,000		168,525		6,000		129,163		118
Equipment		-		-		-		-		-		-
Total Summary by Expenditure Category	27.58	\$ 1,162,547	-	\$ 6,000	21.32	\$ 1,003,276	-	\$ 6,000	20.91	\$ 951,059	-	\$ 118

Exhibit 11A. Expenditures for Academic Support - Detail of Individual Units

New Mexico State University
Alamogordo Campus

Libraries	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.65	77,028	-	-	1.89	92,582	-	-	1.65	80,732	-	-
Support Staff Salaries	2.21	66,209	-	-	1.30	41,288	-	-	1.14	36,370	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.02	525	-	-
Federal Work-Study Salaries	0.13	2,925	-	-	0.13	2,925	-	-	0.07	1,608	-	-
State Work-Study Salaries	0.27	5,850	-	-	0.13	2,925	-	-	0.11	2,352	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.58	18,516	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	3,200	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	46,325	-	-	-	49,325	-	-	-	53,367	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Libraries	4.26	\$ 201,537	-	\$ -	3.45	\$ 189,045	-	\$ -	3.57	\$ 193,470	-	\$ -
Library Materials/Acquisitions												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	33,000	-	-	-	38,000	-	-	-	44,505	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Library Materials/Acquisitions	-	33,000	-	-	-	38,000	-	-	-	44,505	-	-
Library/Media Center												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.65	77,028	-	-	1.89	92,582	-	-	1.65	80,732	-	-
Support Staff Salaries	2.21	66,209	-	-	1.30	41,288	-	-	1.14	36,370	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.02	525	-	-
Federal Work-Study Salaries	0.13	2,925	-	-	0.13	2,925	-	-	0.07	1,608	-	-
State Work-Study Salaries	0.27	5,850	-	-	0.13	2,925	-	-	0.11	2,352	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.58	18,516	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	3,200	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	13,325	-	-	-	11,325	-	-	-	8,862	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Library/Media Center	4.26	168,537	-	-	3.45	151,045	-	-	3.57	148,965	-	-

Exhibit 11A. Expenditures for Academic Support - Detail of Individual Units

New Mexico State University
Alamogordo Campus

Educational Media Services	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.75	128,990	-	-	2.68	130,681	-	-	2.47	120,701	-	-
Support Staff Salaries	1.62	48,346	-	-	0.29	9,121	-	-	0.29	9,121	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.26	5,850	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.31	9,980	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	34,100	-	-	-	31,500	-	-	-	21,505	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Educational Media Services	4.63	\$ 217,286	-	\$ -	2.97	\$ 171,302	-	\$ -	3.07	\$ 161,307	-	\$ -
Audio Visual Services												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.85	40,020	-	-	0.79	38,480	-	-	0.79	38,480	-	-
Support Staff Salaries	0.37	10,922	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.13	2,925	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	2,500	-	-	-	1,500	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Audio Visual Services	1.35	56,367	-	-	0.79	39,980	-	-	0.79	38,480	-	-
Computer Support												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.90	88,970	-	-	1.89	92,201	-	-	1.68	82,221	-	-
Support Staff Salaries	1.25	37,424	-	-	0.29	9,121	-	-	0.29	9,121	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.13	2,925	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.31	9,980	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	31,600	-	-	-	30,000	-	-	-	21,505	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Computer Support	3.28	160,919	-	-	2.18	131,322	-	-	2.28	122,827	-	-

Exhibit 11A. Expenditures for Academic Support - Detail of Individual Units

New Mexico State University
Alamogordo Campus

Academic Administration	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	5.78	270,771	-	-	5.25	257,057	-	-	5.13	250,935	-	-
Support Staff Salaries	2.60	77,681	-	-	2.24	71,174	-	-	2.24	71,171	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	9,000	-	-	-	500	-	-	-	77	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	28,750	-	6,000	-	42,800	-	6,000	-	30,746	-	118
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Academic Administration	8.38	\$ 386,202	-	\$ 6,000	7.49	\$ 371,531	-	\$ 6,000	7.37	\$ 352,929	-	\$ 118
Extended Programs												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.82	85,280	-	-	1.52	74,454	-	-	1.40	68,333	-	-
Support Staff Salaries	1.08	32,323	-	-	0.93	29,599	-	-	0.93	29,598	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Extended Programs	2.90	117,603	-	-	2.45	104,053	-	-	2.33	97,931	-	-
Presidential Excellence												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	6,000	-	-	-	6,000	-	-	-	118
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Presidential Excellence	-	-	-	6,000	-	-	-	6,000	-	-	-	118

Exhibit 11A. Expenditures for Academic Support - Detail of Individual Units

New Mexico State University
Alamogordo Campus

Academic Administration	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
VP for Academic Affairs												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	3.96	185,491	-	-	3.73	182,603	-	-	3.73	182,602	-	-
Support Staff Salaries	1.52	45,358	-	-	1.31	41,575	-	-	1.31	41,573	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		9,000		-		500		-		77		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		28,750		-		42,800		-		30,746		-
Equipment		-		-		-		-		-		-
Total VP for Academic Affairs	5.48	268,599	-	-	5.04	267,478	-	-	5.04	254,998	-	-

Exhibit 11A. Expenditures for Academic Support - Detail of Individual Units

New Mexico State University
Alamogordo Campus

Academic Personnel Development	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	13,500	-	-	-	-	-	-	-	7,701	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	6,000	-	-	-	19,500	-	-	-	1,500	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Academic Personnel Development	-	\$ 19,500	-	\$ -	-	\$ 19,500	-	\$ -	-	\$ 9,201	-	\$ -
Faculty Development												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	13,500	-	-	-	-	-	-	-	7,701	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	13,500	-	-	-	1,500	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Faculty Development	-	13,500	-	-	-	13,500	-	-	-	9,201	-	-
Teaching & Learning Committee												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	6,000	-	-	-	6,000	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Teaching & Learning Committee	-	6,000	-	-	-	6,000	-	-	-	-	-	-

Exhibit 11A. Expenditures for Academic Support - Detail of Individual Units

New Mexico State University
Alamogordo Campus

Course & Curriculum Development	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	2.29	28,000	-	-	1.87	22,000	-	-	1.78	20,900	-	-
Professional Salaries	1.79	83,501	-	-	1.64	80,289	-	-	1.64	80,289	-	-
Support Staff Salaries	5.44	162,671	-	-	3.41	108,709	-	-	3.03	96,548	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.27	5,850	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.52	15,500	-	-	0.49	15,500	-	-	0.45	14,370	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	16,000	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	26,500	-	-	-	25,400	-	-	-	22,045	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Course & Curriculum Development	10.31	\$ 338,022	-	\$ -	7.41	\$ 251,898	-	\$ -	6.90	\$ 234,152	-	\$ -
Academic Support/Testing Center												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.72	33,581	-	-	0.66	32,289	-	-	0.66	32,289	-	-
Support Staff Salaries	4.59	137,111	-	-	2.64	84,132	-	-	2.26	71,972	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.27	5,850	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,000	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	4,000	-	-	-	2,900	-	-	-	1,788	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Academic Support/Testing Center	5.58	181,542	-	-	3.30	119,321	-	-	2.92	106,049	-	-
Distance Learning												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	2.29	28,000	-	-	1.87	22,000	-	-	1.78	20,900	-	-
Professional Salaries	1.07	49,920	-	-	0.98	48,000	-	-	0.98	48,000	-	-
Support Staff Salaries	0.85	25,560	-	-	0.77	24,577	-	-	0.77	24,576	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.52	15,500	-	-	0.49	15,500	-	-	0.45	14,370	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	15,000	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	22,500	-	-	-	22,500	-	-	-	20,257	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Distance Learning	4.73	156,480	-	-	4.11	132,577	-	-	3.98	128,103	-	-

Exhibit 12. Summary of Expenditures for Student Services

New Mexico State University
Alamogordo Campus

	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Student Services Administration												
Veterans Program	-	\$ 2,160	-	\$ -	-	\$ 3,435	-	\$ -	-	\$ (485)	-	\$ -
Project Success ECMC Emergency Aid	-	-	-	-	-	10,000	-	-	-	871	-	-
Total Student Services Administration	-	\$ 2,160	-	\$ -	-	\$ 13,435	-	\$ -	-	\$ 386	-	\$ -
Counseling & Career Guidance												
Counseling & Disabled Service	1.37	\$ 67,097	-	\$ -	1.20	\$ 59,870	-	\$ -	1.14	\$ 57,489	-	\$ -
Counseling/Career Guidance	8.50	380,883	-	-	7.92	355,703	-	-	6.79	290,716	-	-
NMSUA Aggie Cupboard	-	-	-	3,000	-	-	-	4,000	-	-	-	3,364
Total Counseling & Career Guidance	9.87	\$ 447,980	-	\$ 3,000	9.12	\$ 415,573	-	\$ 4,000	7.93	\$ 348,205	-	\$ 3,364
Financial Aid Administration												
Financial Aid	2.60	\$ 77,585	-	\$ -	2.90	\$ 92,250	-	\$ -	2.65	\$ 84,344	-	\$ -
Total Financial Aid Administration	2.60	\$ 77,585	-	\$ -	2.90	\$ 92,250	-	\$ -	2.65	\$ 84,344	-	\$ -
Student Admissions												
Admissions	3.30	\$ 98,660	-	\$ -	1.75	\$ 55,798	-	\$ -	1.75	\$ 55,663	-	\$ -
Total Student Admissions	3.30	\$ 98,660	-	\$ -	1.75	\$ 55,798	-	\$ -	1.75	\$ 55,663	-	\$ -
Other Items Not Included in Exhibit 12A's												
Federal Work-Study Salaries	-	\$ -	0.41	\$ 8,900	-	\$ -	0.35	\$ 7,700	-	\$ -	0.45	\$ 9,861
State Work-Study Salaries	-	-	0.51	11,200	-	-	0.39	8,600	-	-	0.15	3,293
Fringe Benefits		203,810		-		192,555		-		171,064		-
Unallocated		-		-		-		-		-		-
Total Other Items Not Included in Exhibit 12A's	-	\$ 203,810	0.92	\$ 20,100	-	\$ 192,555	0.74	\$ 16,300	-	\$ 171,064	0.60	\$ 13,154
Net Expense for Student Services in I&G (Exh 2)	15.77	\$ 830,195	0.92	\$ 23,100	13.77	\$ 769,611	0.74	\$ 20,300	12.33	\$ 659,662	0.60	\$ 16,518

Exhibit 12. Summary of Student Services Salaries

New Mexico State University
Alamogordo Campus

Salaries for Student Services	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	6.25	292,265	-	-	5.71	278,940	-	-	4.88	238,341	-	-
Support Staff Salaries	8.58	256,585	-	-	7.53	239,781	-	-	6.68	212,489	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	0.27	5,850	0.41	8,900	0.13	2,925	0.35	7,700	0.08	1,705	0.45	9,861
State Work-Study Salaries	0.67	14,625	0.51	11,200	0.40	8,775	0.39	8,600	0.07	1,513	0.15	3,293
Other Salaries	-	-	-	-	-	-	-	-	0.62	19,851	-	-
Total Salaries for Student Services	15.77	\$ 569,325	0.92	\$ 20,100	13.77	\$ 530,421	0.74	\$ 16,300	12.33	\$ 473,899	0.60	\$ 13,154

Exhibit 12. Summary of Student Services by Expenditure Category

New Mexico State University
Alamogordo Campus

Summary by Expenditure Category	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	6.25	292,265	-	-	5.71	278,940	-	-	4.88	238,341	-	-
Support Staff Salaries	8.58	256,585	-	-	7.53	239,781	-	-	6.68	212,489	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	0.27	5,850	-	-	0.13	2,925	-	-	0.08	1,705	-	-
State Work-Study Salaries	0.67	14,625	-	-	0.40	8,775	-	-	0.07	1,513	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.62	19,851	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	9,200	-	-	-	2,900	-	-	-	(485)	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	47,860	-	3,000	-	43,735	-	4,000	-	15,184	-	3,364
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Summary by Expenditure Category	15.77	\$ 626,385	-	\$ 3,000	13.77	\$ 577,056	-	\$ 4,000	12.33	\$ 488,598	-	\$ 3,364

Exhibit 12A. Expenditures for Student Services - Detail of Individual Units

New Mexico State University
Alamogordo Campus

Student Services Administration	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,500	-	-	-	1,900	-	-	-	(485)	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	660	-	-	-	11,535	-	-	-	871	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Student Services Administration	-	\$ 2,160	-	\$ -	-	\$ 13,435	-	\$ -	-	\$ 386	-	\$ -
Veterans Program												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,500	-	-	-	1,900	-	-	-	(485)	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	660	-	-	-	1,535	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Veterans Program	-	2,160	-	-	-	3,435	-	-	-	(485)	-	-
Project Success ECMC Emergency Aid												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	10,000	-	-	-	871	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Project Success ECMC Emergency Aid	-	-	-	-	-	10,000	-	-	-	871	-	-

Exhibit 12A. Expenditures for Student Services - Detail of Individual Units

New Mexico State University
Alamogordo Campus

Counseling & Career Guidance	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	6.25	292,265	-	-	5.71	278,940	-	-	4.88	238,341	-	-
Support Staff Salaries	2.68	80,340	-	-	2.88	91,733	-	-	2.57	81,877	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	0.27	5,850	-	-	0.13	2,925	-	-	0.08	1,705	-	-
State Work-Study Salaries	0.67	14,625	-	-	0.40	8,775	-	-	0.07	1,513	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.33	10,456	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	7,700	-	-	-	1,000	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	47,200	-	3,000	-	32,200	-	4,000	-	14,313	-	3,364
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Counseling & Career Guidance	9.87	\$ 447,980	-	\$ 3,000	9.12	\$ 415,573	-	\$ 4,000	7.93	\$ 348,205	-	\$ 3,364
Counseling & Disabled Service												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.24	57,897	-	-	1.14	55,670	-	-	1.14	55,670	-	-
Support Staff Salaries	0.13	4,000	-	-	0.06	2,000	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	2,000	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	3,200	-	-	-	2,200	-	-	-	1,819	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Counseling & Disabled Service	1.37	67,097	-	-	1.20	59,870	-	-	1.14	57,489	-	-
Counseling/Career Guidance												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	5.01	234,368	-	-	4.57	223,270	-	-	3.74	182,671	-	-
Support Staff Salaries	2.55	76,340	-	-	2.82	89,733	-	-	2.57	81,877	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	0.27	5,850	-	-	0.13	2,925	-	-	0.08	1,705	-	-
State Work-Study Salaries	0.67	14,625	-	-	0.40	8,775	-	-	0.07	1,513	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.33	10,456	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	5,700	-	-	-	1,000	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	44,000	-	-	-	30,000	-	-	-	12,494	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Counseling/Career Guidance	8.50	380,883	-	-	7.92	355,703	-	-	6.79	290,716	-	-

Exhibit 12A. Expenditures for Student Services - Detail of Individual Units

New Mexico State University
Alamogordo Campus

Counseling & Career Guidance	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
NMSUA Aggie Cupboard												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		-		3,000		-		4,000		-		3,364
Equipment		-		-		-		-		-		-
Total NMSUA Aggie Cupboard	-	-	-	3,000	-	-	-	4,000	-	-	-	3,364

Exhibit 12A. Expenditures for Student Services - Detail of Individual Units

New Mexico State University
Alamogordo Campus

Financial Aid Administration	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	2.60	77,585	-	-	2.90	92,250	-	-	2.36	74,984	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.29	9,360	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Financial Aid Administration	2.60	\$ 77,585	-	\$ -	2.90	\$ 92,250	-	\$ -	2.65	\$ 84,344	-	\$ -
Financial Aid												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	2.60	77,585	-	-	2.90	92,250	-	-	2.36	74,984	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.29	9,360	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Financial Aid	2.60	77,585	-	-	2.90	92,250	-	-	2.65	84,344	-	-

Exhibit 12A. Expenditures for Student Services - Detail of Individual Units

New Mexico State University
Alamogordo Campus

Student Admissions	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	3.30	98,660	-	-	1.75	55,798	-	-	1.75	55,628	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	35	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Student Admissions	3.30	\$ 98,660	-	\$ -	1.75	\$ 55,798	-	\$ -	1.75	\$ 55,663	-	\$ -
Admissions												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	3.30	98,660	-	-	1.75	55,798	-	-	1.75	55,628	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	35	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Admissions	3.30	98,660	-	-	1.75	55,798	-	-	1.75	55,663	-	-

Exhibit 13. Summary of Expenditures for Institutional Support

New Mexico State University
Alamogordo Campus

	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Executive Management												
Executive Office - CEO	7.77	\$ 394,695	-	\$ -	2.49	\$ 142,564	-	\$ 9,500	2.49	\$ 125,953	-	\$ 4,535
Institutional Research	1.43	83,650	-	-	1.32	73,849	-	-	1.32	71,562	-	-
Total Executive Management	9.20	\$ 478,345	-	\$ -	3.81	\$ 216,413	-	\$ 9,500	3.81	\$ 197,515	-	\$ 4,535
Fiscal Operations												
Business Office	8.29	\$ 332,973	-	\$ -	6.93	\$ 309,661	-	\$ -	6.49	\$ 264,670	-	\$ -
Uncollectible Accounts	-	107,000	-	-	-	90,000	-	-	-	58,918	-	-
Total Fiscal Operations	8.29	\$ 439,973	-	\$ -	6.93	\$ 399,661	-	\$ -	6.49	\$ 323,588	-	\$ -
General Admin & Logistical Services												
Administrative Services	-	\$ 535,700	-	\$ -	-	\$ 535,700	-	\$ -	-	\$ 535,700	-	\$ -
Computer Network	-	34,000	-	-	-	33,000	-	-	-	19,706	-	-
Security and Alarm	2.69	98,668	-	-	1.26	48,674	-	-	1.23	47,731	-	-
Staff Consortium	-	5,000	-	-	-	5,000	-	-	-	-	-	-
Staff Personnel Development	-	13,500	-	-	-	13,500	-	-	-	2,235	-	-
Telephone/Postage/Mail	-	42,000	-	-	-	42,000	-	-	-	35,562	-	-
Total General Admin & Logistical Services	2.69	\$ 728,868	-	\$ -	1.26	\$ 677,874	-	\$ -	1.23	\$ 640,934	-	\$ -
Public Relations/Development												
Accreditation	-	\$ 10,650	-	\$ -	-	\$ 8,378	-	\$ -	-	\$ 7,646	-	\$ -
Commencement	-	1,600	-	-	-	3,200	-	-	-	2,166	-	-
Dues and Memberships	-	30,000	-	-	-	27,000	-	-	-	24,762	-	-
Public Information	0.41	32,243	-	-	0.25	28,000	-	-	0.58	32,622	-	-
Stewardship Allocation	-	-	-	2,300	-	-	-	4,898	-	-	-	-
Total Public Relations/Development	0.41	\$ 74,493	-	\$ 2,300	0.25	\$ 66,578	-	\$ 4,898	0.58	\$ 67,196	-	\$ -
Other Items Not Included in Exhibit 13A's												
Federal Work-Study Salaries	-	\$ -	0.06	\$ 1,300	-	\$ -	-	\$ -	-	\$ -	0.15	\$ 3,226
State Work-Study Salaries	-	-	0.33	7,300	-	-	-	-	-	-	-	-
Fringe Benefits	-	310,360	-	-	-	190,225	-	-	-	187,778	-	-
Unallocated	-	-	-	-	-	-	-	-	-	-	-	-
Total Other Items Not Included in Exhibit 13A's	-	\$ 310,360	0.39	\$ 8,600	-	\$ 190,225	-	\$ -	-	\$ 187,778	0.15	\$ 3,226
Net Expense for Institutional Support in I&G (Exh 2)	20.59	\$ 2,032,039	0.39	\$ 10,900	12.25	\$ 1,550,751	-	\$ 14,398	12.11	\$ 1,417,011	0.15	\$ 7,761

Exhibit 13. Summary of Institutional Support Salaries

New Mexico State University
Alamogordo Campus

Salaries for Institutional Support	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	13.49	632,087	-	-	7.71	376,817	-	-	7.42	362,855	-	-
Support Staff Salaries	6.80	203,222	-	-	4.26	135,441	-	-	4.10	130,440	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	0.06	1,300	-	-	-	-	0.03	558	0.15	3,226
State Work-Study Salaries	0.26	5,850	0.33	7,300	0.27	5,850	-	-	-	-	-	-
Other Salaries	0.04	1,096	-	-	0.01	326	-	-	0.56	17,797	-	-
Total Salaries for Institutional Support	20.59	\$ 842,255	0.39	\$ 8,600	12.25	\$ 518,434	-	\$ -	12.11	\$ 511,650	0.15	\$ 3,226

Exhibit 13. Summary of Institutional Support by Expenditure Category

New Mexico State University
Alamogordo Campus

Summary by Expenditure Category	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	13.49	632,087	-	-	7.71	376,817	-	-	7.42	362,855	-	-
Support Staff Salaries	6.80	203,222	-	-	4.26	135,441	-	-	4.10	130,440	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.03	558	-	-
State Work-Study Salaries	0.26	5,850	-	-	0.27	5,850	-	-	-	-	-	-
Other Salaries	0.04	1,096	-	-	0.01	326	-	-	0.56	17,797	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	40,700	-	-	-	11,500	-	-	-	2,960	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	838,724	-	2,300	-	830,592	-	14,398	-	711,748	-	4,535
Equipment	-	-	-	-	-	-	-	-	-	2,875	-	-
Total Summary by Expenditure Category	20.59	\$ 1,721,679	-	\$ 2,300	12.25	\$ 1,360,526	-	\$ 14,398	12.11	\$ 1,229,233	-	\$ 4,535

Exhibit 13A. Expenditures for Institutional Support - Detail of Individual Units

New Mexico State University
Alamogordo Campus

Executive Management	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	9.07	424,886	-	-	3.81	186,099	-	-	3.81	186,098	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.13	2,925	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	14,500	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	36,034	-	-	-	30,314	-	9,500	-	11,417	-	4,535
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Executive Management	9.20	\$ 478,345	-	\$ -	3.81	\$ 216,413	-	\$ 9,500	3.81	\$ 197,515	-	\$ 4,535
Executive Office - CEO												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	7.64	357,770	-	-	2.49	121,564	-	-	2.49	121,564	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.13	2,925	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	13,000	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	21,000	-	-	-	21,000	-	9,500	-	4,389	-	4,535
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Executive Office - CEO	7.77	394,695	-	-	2.49	142,564	-	9,500	2.49	125,953	-	4,535
Institutional Research												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.43	67,116	-	-	1.32	64,535	-	-	1.32	64,534	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,500	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	15,034	-	-	-	9,314	-	-	-	7,028	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Institutional Research	1.43	83,650	-	-	1.32	73,849	-	-	1.32	71,562	-	-

Exhibit 13A. Expenditures for Institutional Support - Detail of Individual Units

New Mexico State University
Alamogordo Campus

Fiscal Operations	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	3.35	156,906	-	-	3.40	166,171	-	-	3.11	152,211	-	-
Support Staff Salaries	4.81	143,702	-	-	3.26	103,640	-	-	2.95	93,979	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.03	558	-	-
State Work-Study Salaries	0.13	2,925	-	-	0.27	5,850	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.40	12,747	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	9,100	-	-	-	9,000	-	-	-	77	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	127,340	-	-	-	115,000	-	-	-	64,016	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Fiscal Operations	8.29	\$ 439,973	-	\$ -	6.93	\$ 399,661	-	\$ -	6.49	\$ 323,588	-	\$ -
Business Office												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	3.35	156,906	-	-	3.40	166,171	-	-	3.11	152,211	-	-
Support Staff Salaries	4.81	143,702	-	-	3.26	103,640	-	-	2.95	93,979	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.03	558	-	-
State Work-Study Salaries	0.13	2,925	-	-	0.27	5,850	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.40	12,747	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	9,100	-	-	-	9,000	-	-	-	77	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	20,340	-	-	-	25,000	-	-	-	5,098	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Business Office	8.29	332,973	-	-	6.93	309,661	-	-	6.49	264,670	-	-
Uncollectible Accounts												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	107,000	-	-	-	90,000	-	-	-	58,918	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Uncollectible Accounts	-	107,000	-	-	-	90,000	-	-	-	58,918	-	-

Exhibit 13A. Expenditures for Institutional Support - Detail of Individual Units

New Mexico State University
Alamogordo Campus

General Admin & Logistical Services	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.07	50,295	-	-	0.50	24,547	-	-	0.50	24,546	-	-
Support Staff Salaries	1.58	47,277	-	-	0.75	23,801	-	-	0.73	23,135	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.04	1,096	-	-	0.01	326	-	-	-	50	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	13,500	-	-	-	-	-	-	-	2,235	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	616,700	-	-	-	629,200	-	-	-	588,093	-	-
Equipment	-	-	-	-	-	-	-	-	-	2,875	-	-
Total General Admin & Logistical Services	2.69	\$ 728,868	-	\$ -	1.26	\$ 677,874	-	\$ -	1.23	\$ 640,934	-	\$ -
Administrative Services												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	535,700	-	-	-	535,700	-	-	-	535,700	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Administrative Services	-	535,700	-	-	-	535,700	-	-	-	535,700	-	-
Computer Network												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	34,000	-	-	-	33,000	-	-	-	19,706	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Computer Network	-	34,000	-	-	-	33,000	-	-	-	19,706	-	-

Exhibit 13A. Expenditures for Institutional Support - Detail of Individual Units

New Mexico State University
Alamogordo Campus

General Admin & Logistical Services	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Security and Alarm												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.07	50,295	-	-	0.50	24,547	-	-	0.50	24,546	-	-
Support Staff Salaries	1.58	47,277	-	-	0.75	23,801	-	-	0.73	23,135	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.04	1,096	-	-	0.01	326	-	-	-	50	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Security and Alarm	2.69	98,668	-	-	1.26	48,674	-	-	1.23	47,731	-	-
Staff Consortium												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	5,000	-	-	-	5,000	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Staff Consortium	-	5,000	-	-	-	5,000	-	-	-	-	-	-
Staff Personnel Development												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	13,500	-	-	-	-	-	-	-	2,235	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	13,500	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Staff Personnel Development	-	13,500	-	-	-	13,500	-	-	-	2,235	-	-

Exhibit 13A. Expenditures for Institutional Support - Detail of Individual Units

New Mexico State University
Alamogordo Campus

General Admin & Logistical Services	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Telephone/Postage/Mail												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		42,000		-		42,000		-		32,687		-
Equipment		-		-		-		-		2,875		-
Total Telephone/Postage/Mail	-	42,000	-	-	-	42,000	-	-	-	35,562	-	-

Exhibit 13A. Expenditures for Institutional Support - Detail of Individual Units

New Mexico State University
Alamogordo Campus

Public Relations/Development	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.41	12,243	-	-	0.25	8,000	-	-	0.42	13,326	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.16	5,000	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	3,600	-	-	-	2,500	-	-	-	648	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	58,650	-	2,300	-	56,078	-	4,898	-	48,222	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Public Relations/Development	0.41	\$ 74,493	-	\$ 2,300	0.25	\$ 66,578	-	\$ 4,898	0.58	\$ 67,196	-	\$ -
Accreditation												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	3,600	-	-	-	2,500	-	-	-	648	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	7,050	-	-	-	5,878	-	-	-	6,998	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Accreditation	-	10,650	-	-	-	8,378	-	-	-	7,646	-	-
Commencement												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	1,600	-	-	-	3,200	-	-	-	2,166	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Commencement	-	1,600	-	-	-	3,200	-	-	-	2,166	-	-

Exhibit 13A. Expenditures for Institutional Support - Detail of Individual Units

New Mexico State University
Alamogordo Campus

Public Relations/Development	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Dues and Memberships												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	30,000	-	-	-	27,000	-	-	-	24,762	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Dues and Memberships	-	30,000	-	-	-	27,000	-	-	-	24,762	-	-
Public Information												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.41	12,243	-	-	0.25	8,000	-	-	0.42	13,326	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.16	5,000	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	20,000	-	-	-	20,000	-	-	-	14,296	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Public Information	0.41	32,243	-	-	0.25	28,000	-	-	0.58	32,622	-	-
Stewardship Allocation												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	2,300	-	-	-	4,898	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Stewardship Allocation	-	-	-	2,300	-	-	-	4,898	-	-	-	-

Exhibit 14. Summary of Expenditures for Operation and Maintenance of Plant

New Mexico State University
Alamogordo Campus

	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Physical Plant Administration												
Operation/Maintenance	10.95	\$ 406,332	-	\$ -	8.99	\$ 361,577	-	\$ -	8.25	\$ 301,979	-	\$ -
Total Physical Plant Administration	10.95	\$ 406,332	-	\$ -	8.99	\$ 361,577	-	\$ -	8.25	\$ 301,979	-	\$ -
Utilities												
Electricity	-	\$ 250,000	-	\$ -	-	\$ 256,000	-	\$ -	-	\$ 242,647	-	\$ -
Fuel	-	40,000	-	-	-	40,000	-	-	-	36,324	-	-
Garbage Disposal	-	17,200	-	-	-	17,200	-	-	-	16,921	-	-
Sewer	-	11,000	-	-	-	11,000	-	-	-	7,283	-	-
Water	-	24,000	-	-	-	18,000	-	-	-	13,977	-	-
Total Utilities	-	\$ 342,200	-	\$ -	-	\$ 342,200	-	\$ -	-	\$ 317,152	-	\$ -
Other Items Not Included in Exhibit 14A's												
Federal Work-Study Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringe Benefits		131,645		-		117,450		-		99,752		-
Property Insurance		60,000		-		60,000		-		49,179		-
Unallocated		-		-		-		-		-		-
Total Other Items Not Included in Exhibit 14A's	-	\$ 191,645	-	\$ -	-	\$ 177,450	-	\$ -	-	\$ 148,931	-	\$ -
Less O&M Plant Charged to:												
Non I&G Units		\$ 40,000		\$ -		\$ 40,000		\$ -		\$ 1,000		\$ -
Total Less O&M Plant Charged to:	-	\$ 40,000	-	\$ -	-	\$ 40,000	-	\$ -	-	\$ 1,000	-	\$ -
Net Expense for O&M of Plant in I&G (Exh 2)	10.95	\$ 900,177	-	\$ -	8.99	\$ 841,227	-	\$ -	8.25	\$ 767,062	-	\$ -

Exhibit 14. Summary of Operation and Maintenance of Plant Salaries

New Mexico State University
Alamogordo Campus

Salaries for Operation and Maintenance of Plant	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.62	76,071	-	-	1.76	86,169	-	-	0.90	43,793	-	-
Support Staff Salaries	9.29	277,661	-	-	7.23	230,338	-	-	6.54	208,310	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.04	1,100	-	-	-	70	-	-	0.81	25,779	-	-
Total Salaries for Operation and Maintenance of Plant	10.95	\$ 354,832	-	\$ -	8.99	\$ 316,577	-	\$ -	8.25	\$ 277,882	-	\$ -

Exhibit 14. Summary of Operation and Maintenance of Plant by Expenditure Category

New Mexico State University
Alamogordo Campus

Summary by Expenditure Category	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.62	76,071	-	-	1.76	86,169	-	-	0.90	43,793	-	-
Support Staff Salaries	9.29	277,661	-	-	7.23	230,338	-	-	6.54	208,310	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.04	1,100	-	-	-	70	-	-	0.81	25,779	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	3,000	-	-	-	-	-	-	-	-	-	-
Utilities	-	342,200	-	-	-	342,200	-	-	-	317,152	-	-
Other Supplies and Expenses	-	48,500	-	-	-	45,000	-	-	-	24,097	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Summary by Expenditure Category	10.95	\$ 748,532	-	\$ -	8.99	\$ 703,777	-	\$ -	8.25	\$ 619,131	-	\$ -

Exhibit 14A. Expenditures for Operation and Maintenance - Detail of Individual Units

New Mexico State University
Alamogordo Campus

	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Physical Plant Administration												
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.62	76,071	-	-	1.76	86,169	-	-	0.90	43,793	-	-
Support Staff Salaries	9.29	277,661	-	-	7.23	230,338	-	-	6.54	208,310	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.04	1,100	-	-	-	70	-	-	0.81	25,779	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	3,000	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	48,500	-	-	-	45,000	-	-	-	24,097	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Physical Plant Administration	10.95	\$ 406,332	-	\$ -	8.99	\$ 361,577	-	\$ -	8.25	\$ 301,979	-	\$ -
Operation/Maintenance												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.62	76,071	-	-	1.76	86,169	-	-	0.90	43,793	-	-
Support Staff Salaries	9.29	277,661	-	-	7.23	230,338	-	-	6.54	208,310	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.04	1,100	-	-	-	70	-	-	0.81	25,779	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	3,000	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	48,500	-	-	-	45,000	-	-	-	24,097	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Operation/Maintenance	10.95	406,332	-	-	8.99	361,577	-	-	8.25	301,979	-	-

Exhibit 14A. Expenditures for Operation and Maintenance - Detail of Individual Units

New Mexico State University
Alamogordo Campus

Utilities	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	342,200	-	-	-	342,200	-	-	-	317,152	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Utilities	-	\$ 342,200	-	\$ -	-	\$ 342,200	-	\$ -	-	\$ 317,152	-	\$ -
Electricity												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	250,000	-	-	-	256,000	-	-	-	242,647	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Electricity	-	250,000	-	-	-	256,000	-	-	-	242,647	-	-
Fuel												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	40,000	-	-	-	40,000	-	-	-	36,324	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Fuel	-	40,000	-	-	-	40,000	-	-	-	36,324	-	-

Exhibit 14A. Expenditures for Operation and Maintenance - Detail of Individual Units

New Mexico State University
Alamogordo Campus

Utilities	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Garbage Disposal												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	17,200	-	-	-	17,200	-	-	-	16,921	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Garbage Disposal	-	17,200	-	-	-	17,200	-	-	-	16,921	-	-
Sewer												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	11,000	-	-	-	11,000	-	-	-	7,283	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Sewer	-	11,000	-	-	-	11,000	-	-	-	7,283	-	-
Water												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	24,000	-	-	-	18,000	-	-	-	13,977	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Water	-	24,000	-	-	-	18,000	-	-	-	13,977	-	-

Exhibit 15. Summary of Student Social and Cultural Development Activities

New Mexico State University
Alamogordo Campus

	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ 10,472		\$ -		\$ 6,540		\$ -		\$ 10,059		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		10,472		-		6,540		-		10,059		-
Beginning Balance		29,024		-		35,205		-		35,205		-
Total Available		39,496		-		41,745		-		45,264		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		1,200		-		-		-		-		-
Utilities		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		30,912		-		17,745		-		17,745		-
Equipment		-		-		-		-		-		-
Total Expenditures		32,112		-		17,745		-		17,745		-
Transfer To or (From):												
Non-Mandatory												
Student Social and Cultural		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		7,384		-		24,000		-		27,519		-

Exhibit 15A. Student Social and Cultural Development - Detail of Individual Units

New Mexico State University
Alamogordo Campus

Student Activities	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ 10,472		\$ -		\$ 6,540		\$ -		\$ 10,059		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		10,472		-		6,540		-		10,059		-
Beginning Balance		29,024		-		35,205		-		35,205		-
Total Available		39,496		-		41,745		-		45,264		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		1,200		-		-		-		-		-
Utilities		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		30,912		-		17,745		-		17,745		-
Equipment		-		-		-		-		-		-
Total Expenditures		32,112		-		17,745		-		17,745		-
Transfer To or (From):												
Non-Mandatory												
Student Social and Cultural		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		7,384		-		24,000		-		27,519		-

	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		611,134		-		1,123,239		-		513,502
Govt Grants and Contracts - State		-		90,749		-		121,855		-		111,232
Govt Grants and Contracts - Local		-		-		-		15,000		-		-
Private Gifts, Grants and Contracts		-		2,323		-		7,026		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		2,000		-		-		-		-		-
Total Revenue		2,000		704,206		-		1,267,120		-		624,734
Beginning Balance		34,589		-		41,726		-		41,726		-
Total Available		36,589		704,206		41,726		1,267,120		41,726		624,734
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	1.41	66,168	-	-	6.87	336,123	-	-	2.02	98,623
Support Staff Salaries	-	-	1.15	34,512	-	-	1.07	33,942	-	-	0.89	28,350
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	0.68	14,866	-	-	-	-
Other Salaries	-	-	0.17	5,000	-	-	0.16	5,000	-	-	-	-
Total Salaries	-	-	2.73	105,680	-	-	8.78	389,931	-	-	2.91	126,973
Fringes		-		38,409		-		138,454		-		47,107
Travel		-		2,392		-		11,300		-		133
Utilities		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		12,000		557,725		9,000		703,595		181		450,521
Equipment		-		-		-		23,840		-		-
Total Expenditures		12,000		704,206		9,000		1,267,120		181		624,734
Transfer To or (From):												
Non-Mandatory												
Public Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		24,589		-		32,726		-		41,545		-

Exhibit 17A. - Public Service - Detail of Individual Units

New Mexico State University
Alamogordo Campus

Other Public Service	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		560,162		-		1,107,536		-		497,799
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		15,000		-		-
Private Gifts, Grants and Contracts		-		2,323		-		7,026		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		-		562,485		-		1,129,562		-		497,799
Beginning Balance		24,041		-		31,041		-		31,041		-
Total Available		24,041		562,485		31,041		1,129,562		31,041		497,799
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	5.57	272,500	-	-	0.72	35,000
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	0.68	14,866	-	-	-	-
Other Salaries	-	-	0.17	5,000	-	-	0.16	5,000	-	-	-	-
Total Salaries	-	-	0.17	5,000	-	-	6.41	292,366	-	-	0.72	35,000
Fringes		-		1,055		-		102,257		-		12,985
Travel		-		700		-		10,300		-		-
Utilities		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		7,000		555,730		7,000		700,799		7		449,814
Equipment		-		-		-		23,840		-		-
Total Expenditures		7,000		562,485		7,000		1,129,562		7		497,799
Transfer To or (From):												
Non-Mandatory												
Public Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		17,041		-		24,041		-		31,034		-

Exhibit 17A. - Public Service - Detail of Individual Units

New Mexico State University
Alamogordo Campus

Small Business Development Center	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		50,972		-		15,703		-		15,703
Govt Grants and Contracts - State		-		90,749		-		121,855		-		111,232
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		2,000		-		-		-		-		-
Total Revenue		2,000		141,721		-		137,558		-		126,935
Beginning Balance		10,548		-		10,685		-		10,685		-
Total Available		12,548		141,721		10,685		137,558		10,685		126,935
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	1.41	66,168	-	-	1.30	63,623	-	-	1.30	63,623
Support Staff Salaries	-	-	1.15	34,512	-	-	1.07	33,942	-	-	0.89	28,350
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	2.56	100,680	-	-	2.37	97,565	-	-	2.19	91,973
Fringes		-		37,354		-		36,197		-		34,122
Travel		-		1,692		-		1,000		-		133
Utilities		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		5,000		1,995		2,000		2,796		174		707
Equipment		-		-		-		-		-		-
Total Expenditures		5,000		141,721		2,000		137,558		174		126,935
Transfer To or (From):												
Non-Mandatory												
Public Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		7,548		-		8,685		-		10,511		-

Exhibit 19. Summary of Student Aid Grants And Stipends

New Mexico State University
Alamogordo Campus

	Operating Budget 2020-2021		Revised Budget 2020-2021		Unaudited Actuals 2020-2021	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues						
Govt Grants & Contracts - Federal:						
Instruction and General Program Stipends	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,757
Work Study - External	-	-	-	-	-	-
Supplemental Educational Opportunity Grants	-	26,000	-	20,000	-	9,300
Pell Grants	-	1,500,000	-	1,500,000	-	1,053,376
Other Federal Programs	-	-	-	480,000	-	160,655
Govt Grants & Contracts - State:						
Work Study - External	-	-	-	-	-	-
NM Leveraging Ed Assist Prgm (LEAP)	-	140,000	-	120,000	-	71,325
Other State Programs	-	87,400	-	477,000	-	345,786
Private Gifts, Grants & Contracts:						
Instruction and General Program Stipends	-	-	-	-	-	-
Work Study - External	-	-	-	-	-	-
Gifts for Scholarships and Fellowships	-	10,500	-	11,000	-	592
Endowment, Land, & Perm Income						
Instruction and General Program Stipends	-	-	-	-	-	-
Other Endowment Funded Aid	-	14,000	-	35,000	-	20,898
Other Sources - Pan Am Center Rental	-	-	-	-	-	-
Total Revenue	-	1,777,900	-	2,643,000	-	1,663,689
Beginning Balance	-	-	117,391	-	117,391	-
Total Available	-	1,777,900	117,391	2,643,000	117,391	1,663,689
Expenditures						
Instruction and General Program Stipends - Federal	-	-	-	-	-	1,757
Federal Work Study - External	-	-	-	-	-	-
Supplemental Educational Opportunity Grants	-	26,000	-	20,000	-	9,300
Pell Grants	-	1,500,000	-	1,500,000	-	1,053,376
Other Federal Programs (HEERF)	-	-	-	480,000	-	160,655
State Work Study - External	-	-	-	-	-	-
NM Leveraging Ed Assist Prgm (LEAP)	-	140,000	-	120,000	-	71,325
NMSU Scholarships	-	-	-	-	-	-
NM Lottery (Success) Scholarships	-	72,000	-	72,000	-	51,212
State 3% Scholarships	146,830	-	264,221	-	68,611	-
Other State Programs (College Afforability/NM Legis./NM Vietnam Vets)	-	15,400	-	405,000	-	294,574
Private Instruction and General Program Stipends	-	-	-	-	-	-
Private Work Study - External	-	-	-	-	-	-
Scholarships from Private Gifts	-	10,500	-	11,000	-	592
Endowment Instruction and General Program Stipends	-	-	-	-	-	-
Scholarships from Endowments	-	14,000	-	35,000	-	20,898
Total Expenditures	146,830	1,777,900	264,221	2,643,000	68,611	1,663,689
Transfer To or (From)						
Non-Mandatory						
Required						
I & G	(146,830)	-	(146,830)	-	(146,830)	-
Subtotal Required	(146,830)	-	(146,830)	-	(146,830)	-
Total Transfers	(146,830)	-	(146,830)	-	(146,830)	-
Ending Balance	-	-	-	-	195,610	-

Exhibit 20. Summary of Auxiliary Enterprises

New Mexico State University
Alamogordo Campus

	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		17,360		-		8,800		-		17,839		-
Other Sources		9,755		-		-		-		-		-
Total Revenue		27,115		-		8,800		-		17,839		-
Beginning Balance		78,229		-		119,535		-		119,535		-
Total Available		105,344		-		128,335		-		137,374		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes												
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Plant Operation and Maintenance Charges		40,000		-		40,000		-		1,000		-
Purchase for Resale		-		-		-		-		-		-
Other Supplies and Expenses		8,000		-		8,000		-		908		-
Equipment		-		-		-		-		-		-
Total Expenditures		48,000		-		48,000		-		1,908		-
Transfer To or (From):												
Non-Mandatory												
Auxiliary Enterprises		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		57,344		-		80,335		-		135,466		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University
Alamogordo Campus

Bookstore	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		16,760		-		8,800		-		17,839		-
Other Sources		-		-		-		-		-		-
Total Revenue		16,760		-		8,800		-		17,839		-
Beginning Balance		53,741		-		84,654		-		84,654		-
Total Available		70,501		-		93,454		-		102,493		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes												
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Plant Operation and Maintenance Charges		32,000		-		30,000		-		1,000		-
Purchase for Resale		-		-		-		-		-		-
Other Supplies and Expenses		2,000		-		4,000		-		-		-
Equipment		-		-		-		-		-		-
Total Expenditures		34,000		-		34,000		-		1,000		-
Transfer To or (From):												
Non-Mandatory												
Auxiliary Enterprises		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		36,501		-		59,454		-		101,493		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University
Alamogordo Campus

Food Service	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		600		-		-		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		600		-		-		-		-		-
Beginning Balance		2,408		-		2,789		-		2,789		-
Total Available		3,008		-		2,789		-		2,789		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Purchase for Resale		-		-		-		-		-		-
Other Supplies and Expenses		1,000		-		1,000		-		-		-
Equipment		-		-		-		-		-		-
Total Expenditures		1,000		-		1,000		-		-		-
Transfer To or (From):												
Non-Mandatory												
Auxiliary Enterprises		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		2,008		-		1,789		-		2,789		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University
Alamogordo Campus

Tays Event Center	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		9,755		-		-		-		-		-
Total Revenue		9,755		-		-		-		-		-
Beginning Balance		22,080		-		32,092		-		32,092		-
Total Available		31,835		-		32,092		-		32,092		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes												
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Plant Operation and Maintenance Charges		8,000		-		10,000		-		-		-
Purchase for Resale		-		-		-		-		-		-
Other Supplies and Expenses		5,000		-		3,000		-		908		-
Equipment		-		-		-		-		-		-
Total Expenditures		13,000		-		13,000		-		908		-
Transfer To or (From):												
Non-Mandatory												
Auxiliary Enterprises		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		18,835		-		19,092		-		31,184		-

Exhibit I. Summary of Capital Outlay

New Mexico State University
Alamogordo Campus

	Operating Budget 2020-2021		Revised Budget 2020-2021		Unaudited Actuals 2020-2021	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues						
	<u>Allocated</u>					
All Revenue	\$ 2,541,855	\$ -	\$ 2,119,559	\$ -	\$ 686,227	\$ -
	<u>Unallocated</u>					
Other	20,943	-	19,333	-	30,472	-
Total Revenues (Exh 1)	2,562,798	-	2,138,892	-	716,699	-
Beginning Balances (Exh 1)	2,762,576	-	3,772,056	-	3,772,056	-
Total Available (Exh 1)	5,325,374	-	5,910,948	-	4,488,755	-
Expenditures						
	<u>Allocated</u>					
Minor Projects	125,097	-	255,553	-	55,043	-
Major Projects	2,850,000	-	2,543,847	-	986,411	-
	<u>Unallocated</u>					
Minor Projects	364,541	-	340,239	-	135,207	-
Major Projects	93,507	-	795,779	-	296,461	-
Total Expenditures (Exh 1)	3,433,145	-	3,935,418	-	1,473,122	-
Transfers						
Non-Mandatory						
	<u>Allocated</u>					
I & G	-	-	(1,000,000)	-	(1,000,000)	-
Capital Outlay	279,057	-	78,403	-	-	-
Capital Outlay	(279,057)	-	(78,403)	-	-	-
Subtotal Non-Mandatory	-	-	(1,000,000)	-	(1,000,000)	-
Required						
	<u>Allocated</u>					
I & G	(29,083)	-	(29,083)	-	(29,083)	-
Subtotal Required	(29,083)	-	(29,083)	-	(29,083)	-
Total Net Transfers (Exh 1)	(29,083)	-	(1,029,083)	-	(1,029,083)	-
Total Expenditures And Net Transfers	3,404,062	-	2,906,335	-	444,039	-
Ending Balance (Exh 1)	1,921,312	-	3,004,613	-	4,044,716	-

Exhibit II. Summary of Renewals and Replacements

New Mexico State University
Alamogordo Campus

	Operating Budget 2020-2021		Revised Budget 2020-2021		Unaudited Actuals 2020-2021	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues						
Investment Earnings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Revenues (Exh 1)	-	-	-	-	-	-
Beginning Balances (Exh 1)	-	-	308,401	-	308,401	-
Total Available (Exh 1)	-	-	308,401	-	308,401	-
Expenditures						
Funds for Building Renewal	182,234	-	490,635	-	434,134	-
Funds for Auxiliary Enterprises	-	-	-	-	-	-
Total Expenditures (Exh 1)	182,234	-	490,635	-	434,134	-
Transfers						
Non-Mandatory						
Required						
I & G	(182,234)	-	(182,234)	-	(182,234)	-
Renewal and Replacement	-	-	-	-	-	-
Subtotal Required	(182,234)	-	(182,234)	-	(182,234)	-
Total Net Transfers (Exh 1)	(182,234)	-	(182,234)	-	(182,234)	-
Total Expenditures And Net Transfers	-	-	308,401	-	251,900	-
Ending Balance (Exh 1)	-	-	-	-	56,501	-

Exhibit a. Summary of Current Funds Revenue by Source

New Mexico State University
Alamogordo Campus

	Operating Budget 2020-2021		Revised Budget 2020-2021		Unaudited Actuals 2020-2021	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Total Current Funds Revenue						
Instruction and General (Exh 2)	10,767,900	389,320	9,844,479	1,935,250	9,984,209	800,187
Student Social & Cultural (Exh 15)	10,472	-	6,540	-	10,059	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	2,000	704,206	-	1,267,120	-	624,734
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	1,777,900	-	2,643,000	-	1,663,689
Auxiliary Enterprises (Exh 20)	27,115	-	8,800	-	17,839	-
Total Current Funds Revenue	10,807,487	2,871,426	9,859,819	5,845,370	10,012,107	3,088,610
Tuition and Fees Income						
Instruction and General (Exh 2)	2,279,380	-	1,447,125	-	2,150,211	-
Student Social & Cultural (Exh 15)	10,472	-	6,540	-	10,059	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Total Tuition and Fees Income	2,289,852	-	1,453,665	-	2,160,270	-
Federal Govt Appropriations						
Instruction and General (Exh 2)	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Total Fed Govt Appropriations	-	-	-	-	-	-
State Govt Appropriations						
Instruction and General (Exh 2)	7,669,600	-	6,908,699	-	6,908,699	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Total State Govt Appropriations	7,669,600	-	6,908,699	-	6,908,699	-
Local Govt Appropriations						
Instruction and General (Exh 2)	734,210	-	767,660	-	749,008	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Total Local Govt Appropriations	734,210	-	767,660	-	749,008	-

Exhibit a. Summary of Current Funds Revenue by Source

New Mexico State University
Alamogordo Campus

	Operating Budget 2020-2021		Revised Budget 2020-2021		Unaudited Actuals 2020-2021	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Federal Govt Grants & Contracts						
Instruction and General (Exh 2)	2,160	117,471	1,500	1,600,847	1,664	552,763
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	611,134	-	1,123,239	-	513,502
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	1,526,000	-	2,000,000	-	1,225,088
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Total Federal Govt G & C	2,160	2,254,605	1,500	4,724,086	1,664	2,291,353
State Govt Grants & Contracts						
Instruction and General (Exh 2)	-	260,549	-	262,656	-	233,965
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	90,749	-	121,855	-	111,232
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	227,400	-	597,000	-	417,111
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Total State Govt G & C	-	578,698	-	981,511	-	762,308
Local Govt Grants & Contracts						
Instruction and General (Exh 2)	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	15,000	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Total Local Govt G & C	-	-	-	15,000	-	-
Private Gifts, Grants & Contracts						
Instruction and General (Exh 2)	-	11,300	-	71,747	-	13,459
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	2,323	-	7,026	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	10,500	-	11,000	-	592
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Total Private Gifts, G & C	-	24,123	-	89,773	-	14,051
Endow, Land & Perm Fund Income						
Instruction and General (Exh 2)	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	14,000	-	35,000	-	20,898
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Total Endow, Land & Perm Funds	-	14,000	-	35,000	-	20,898

Exhibit a. Summary of Current Funds Revenue by Source

New Mexico State University
Alamogordo Campus

	Operating Budget 2020-2021		Revised Budget 2020-2021		Unaudited Actuals 2020-2021	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Sales & Services						
Instruction and General (Exh 2)	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	17,360	-	8,800	-	17,839	-
Total Sales & Services	17,360	-	8,800	-	17,839	-
Other Sources						
Instruction and General (Exh 2)	82,550	-	719,495	-	174,627	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	2,000	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	9,755	-	-	-	-	-
Total Other Sources	94,305	-	719,495	-	174,627	-
Total Current Funds Revenue (by category)						
Tuition and Fees Income	2,289,852	-	1,453,665	-	2,160,270	-
Federal Govt Appropriations	-	-	-	-	-	-
State Govt Appropriations	7,669,600	-	6,908,699	-	6,908,699	-
Local Govt Appropriations	734,210	-	767,660	-	749,008	-
Federal Govt Grant & Contracts	2,160	2,254,605	1,500	4,724,086	1,664	2,291,353
State Govt Grant & Contracts	-	578,698	-	981,511	-	762,308
Local Govt Grant & Contracts	-	-	-	15,000	-	-
Private Gifts, Grant & Contracts	-	24,123	-	89,773	-	14,051
Endow, Land & Perm Fund Income	-	14,000	-	35,000	-	20,898
Sales & Services	17,360	-	8,800	-	17,839	-
Other Sources	94,305	-	719,495	-	174,627	-
Total Current Funds Revenue	10,807,487	2,871,426	9,859,819	5,845,370	10,012,107	3,088,610

Exhibit b. Summary of Salaries in All Current Funds

New Mexico State University
Alamogordo Campus

	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Summary of Total Salaries												
Instruction (Exh 10)	114.08	3,505,668	5.65	204,511	100.47	3,106,636	5.88	216,140	99.36	3,056,353	4.96	189,669
Academic Support (Exh 11)	27.58	979,172	1.56	34,100	21.32	834,251	0.58	12,500	20.91	814,118	0.66	14,413
Student Services (Exh 12)	15.77	569,325	0.92	20,100	13.77	530,421	0.74	16,300	12.33	473,899	0.60	13,154
Institutional Support (Exh 13)	20.59	842,255	0.39	8,600	12.25	518,434	-	-	12.11	511,650	0.15	3,226
Operation & Maintenance of Plant (Exh 14)	10.95	354,832	-	-	8.99	316,577	-	-	8.25	277,882	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	2.73	105,680	-	-	8.78	389,931	-	-	2.91	126,973
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
Total of Salaries	188.97	6,251,252	11.25	372,991	156.80	5,306,319	15.98	634,871	152.96	5,133,902	9.28	347,435
Faculty Salaries												
Instruction (Exh 10)	36.21	2,367,353	-	-	35.86	2,179,612	-	-	33.98	2,064,642	-	-
Academic Support (Exh 11)	-	-	-	-	-	-	-	-	-	-	-	-
Student Services (Exh 12)	-	-	-	-	-	-	-	-	-	-	-	-
Institutional Support (Exh 13)	-	-	-	-	-	-	-	-	-	-	-	-
Operation & Maintenance of Plant (Exh 14)	-	-	-	-	-	-	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
Total of Faculty Salaries	36.21	2,367,353	-	-	35.86	2,179,612	-	-	33.98	2,064,642	-	-
Part-Time Instructors Salaries												
Instruction (Exh 10)	66.93	819,345	-	-	55.88	656,943	-	-	54.15	636,731	-	-
Academic Support (Exh 11)	2.29	28,000	-	-	1.87	22,000	-	-	1.78	20,900	-	-
Student Services (Exh 12)	-	-	-	-	-	-	-	-	-	-	-	-
Institutional Support (Exh 13)	-	-	-	-	-	-	-	-	-	-	-	-
Operation & Maintenance of Plant (Exh 14)	-	-	-	-	-	-	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
Total of Part-Time Instructors Salaries	69.22	847,345	-	-	57.75	678,943	-	-	55.93	657,631	-	-
Professional Salaries												
Instruction (Exh 10)	0.46	21,236	2.87	134,201	0.17	8,600	2.82	137,815	0.08	4,000	2.65	129,621
Academic Support (Exh 11)	11.97	560,290	-	-	11.46	560,609	-	-	10.89	532,657	-	-
Student Services (Exh 12)	6.25	292,265	-	-	5.71	278,940	-	-	4.88	238,341	-	-
Institutional Support (Exh 13)	13.49	632,087	-	-	7.71	376,817	-	-	7.42	362,855	-	-
Operation & Maintenance of Plant (Exh 14)	1.62	76,071	-	-	1.76	86,169	-	-	0.90	43,793	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	1.41	66,168	-	-	6.87	336,123	-	-	2.02	98,623
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
Total of Professional Salaries	33.79	1,581,949	4.28	200,369	26.81	1,311,135	9.69	473,938	24.17	1,181,646	4.67	228,244

Exhibit b. Summary of Salaries in All Current Funds

New Mexico State University
Alamogordo Campus

	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Support Staff Salaries												
Instruction (Exh 10)	4.50	134,818	1.20	35,910	4.16	132,505	1.19	37,671	3.86	122,437	0.98	31,321
Academic Support (Exh 11)	11.87	354,907	-	-	7.24	230,292	-	-	6.70	213,210	-	-
Student Services (Exh 12)	8.58	256,585	-	-	7.53	239,781	-	-	6.68	212,489	-	-
Institutional Support (Exh 13)	6.80	203,222	-	-	4.26	135,441	-	-	4.10	130,440	-	-
Operation & Maintenance of Plant (Exh 14)	9.29	277,661	-	-	7.23	230,338	-	-	6.54	208,310	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	1.15	34,512	-	-	1.07	33,942	-	-	0.89	28,350
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
Total of Support Staff Salaries	41.04	1,227,193	2.35	70,422	30.42	968,357	2.26	71,613	27.88	886,886	1.87	59,671
GA/TA Salaries												
Instruction (Exh 10)	-	-	-	-	-	-	-	-	-	-	-	-
Academic Support (Exh 11)	-	-	-	-	-	-	-	-	-	-	-	-
Student Services (Exh 12)	-	-	-	-	-	-	-	-	-	-	-	-
Institutional Support (Exh 13)	-	-	-	-	-	-	-	-	-	-	-	-
Operation & Maintenance of Plant (Exh 14)	-	-	-	-	-	-	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
Total of GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries												
Instruction (Exh 10)	0.34	7,500	-	-	0.05	1,008	-	-	0.06	1,381	0.22	4,738
Academic Support (Exh 11)	-	-	-	-	-	-	-	-	0.02	525	-	-
Student Services (Exh 12)	-	-	-	-	-	-	-	-	-	-	-	-
Institutional Support (Exh 13)	-	-	-	-	-	-	-	-	-	-	-	-
Operation & Maintenance of Plant (Exh 14)	-	-	-	-	-	-	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
Total of Student Salaries	0.34	7,500	-	-	0.05	1,008	-	-	0.08	1,906	0.22	4,738
Federal Work Study Salaries												
Instruction (Exh 10)	0.27	5,850	0.38	8,200	-	-	0.24	5,200	0.06	1,239	0.33	7,163
Academic Support (Exh 11)	0.13	2,925	0.30	6,600	0.13	2,925	0.30	6,500	0.07	1,608	0.43	9,295
Student Services (Exh 12)	0.27	5,850	0.41	8,900	0.13	2,925	0.35	7,700	0.08	1,705	0.45	9,861
Institutional Support (Exh 13)	-	-	0.06	1,300	-	-	-	-	0.03	558	0.15	3,226
Operation & Maintenance of Plant (Exh 14)	-	-	-	-	-	-	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
Total of Federal Work Study Salaries	0.67	14,625	1.15	25,000	0.26	5,850	0.89	19,400	0.24	5,110	1.36	29,545

Exhibit b. Summary of Salaries in All Current Funds

New Mexico State University
Alamogordo Campus

	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
State Work Study Salaries												
Instruction (Exh 10)	1.34	29,351	1.20	26,200	1.05	23,255	1.63	35,454	0.27	5,975	0.78	16,826
Academic Support (Exh 11)	0.80	17,550	1.26	27,500	0.13	2,925	0.28	6,000	0.11	2,352	0.23	5,118
Student Services (Exh 12)	0.67	14,625	0.51	11,200	0.40	8,775	0.39	8,600	0.07	1,513	0.15	3,293
Institutional Support (Exh 13)	0.26	5,850	0.33	7,300	0.27	5,850	-	-	-	-	-	-
Operation & Maintenance of Plant (Exh 14)	-	-	-	-	-	-	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-	0.68	14,866	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
Total of State Work Study Salaries	3.07	67,376	3.30	72,200	1.85	40,805	2.98	64,920	0.45	9,840	1.16	25,237
Other Salaries												
Instruction (Exh 10)	4.03	120,215	-	-	3.30	104,713	-	-	6.90	219,948	-	-
Academic Support (Exh 11)	0.52	15,500	-	-	0.49	15,500	-	-	1.34	42,866	-	-
Student Services (Exh 12)	-	-	-	-	-	-	-	-	0.62	19,851	-	-
Institutional Support (Exh 13)	0.04	1,096	-	-	0.01	326	-	-	0.56	17,797	-	-
Operation & Maintenance of Plant (Exh 14)	0.04	1,100	-	-	-	70	-	-	0.81	25,779	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	0.17	5,000	-	-	0.16	5,000	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
Total of Other Salaries	4.63	137,911	0.17	5,000	3.80	120,609	0.16	5,000	10.23	326,241	-	-
Summary of Salaries (by type)												
Faculty Salaries	36.21	2,367,353	-	-	35.86	2,179,612	-	-	33.98	2,064,642	-	-
Part-Time Instructors Salaries	69.22	847,345	-	-	57.75	678,943	-	-	55.93	657,631	-	-
Professional Salaries	33.79	1,581,949	4.28	200,369	26.81	1,311,135	9.69	473,938	24.17	1,181,646	4.67	228,244
Support Staff Salaries	41.04	1,227,193	2.35	70,422	30.42	968,357	2.26	71,613	27.88	886,886	1.87	59,671
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.34	7,500	-	-	0.05	1,008	-	-	0.08	1,906	0.22	4,738
Federal Work Study Salaries	0.67	14,625	1.15	25,000	0.26	5,850	0.89	19,400	0.24	5,110	1.36	29,545
State Work Study Salaries	3.07	67,376	3.30	72,200	1.85	40,805	2.98	64,920	0.45	9,840	1.16	25,237
Other Salaries	4.63	137,911	0.17	5,000	3.80	120,609	0.16	5,000	10.23	326,241	-	-
Total of Salaries (by type)	188.97	6,251,252	11.25	372,991	156.80	5,306,319	15.98	634,871	152.96	5,133,902	9.28	347,435

Exhibit e. Salaries of Principal Officers

New Mexico State University
Alamogordo Campus

		Operating Budget 2020-2021		Revised Budget 2020-2021		Unaudited Actuals 2020-2021 <i>(Note 1)</i>	
Exhibit 11							
	VP for Academic Affairs	Cal	132,492	Cal	127,396	Cal	127,396
	VPAA Supplemental	Cal		Cal	6,370	Cal	6,370
	Librarian	Jenkins	77,028	Jenkins	74,065	Jenkins	74,065
Exhibit 12							
	VP for Student Services	Ricksecker	88,691	Ricksecker	85,280	Ricksecker	85,280
Exhibit 13							
	Campus President*	Van Winkle	170,314	Van Winkle	163,764	Van Winkle	163,764
	Campus President Supplemental*	Van Winkle		Van Winkle	16,376	Van Winkle	16,376
	VP for Business and Finance	Salinas	111,514	Salinas	107,225	Salinas	107,225
* The Campus President's salary and supplemental are split 3 ways between Alamogordo, Carlsbad and Grants campuses. The amount shown is the full salary and supplemental the position.							
Note 1 - Unaudited actuals amount is the current incumbent's annual salary or previous incumbent's budget on June 30, 2021.							